

XIX. DEPARTMENT OF SCIENCE AND TECHNOLOGY

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 3,901,219,000

New Appropriations, by Program/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 67,326,000	P 55,367,000	P 42,133,000	P 164,826,000
Support to Operations	11,936,000	4,884,000		16,820,000
Operations	297,761,000	3,390,216,000	9,596,000	3,697,573,000
MFO 1: SCIENCE AND TECHNOLOGY POLICY ADVISORY SERVICES	7,131,000	6,616,000		13,747,000
MFO 2: SCIENCE AND TECHNOLOGY FUNDING SERVICES		2,196,221,000		2,196,221,000
MFO 3: REGIONAL SCIENCE AND TECHNOLOGY SERVICES	290,630,000	1,187,379,000	9,596,000	1,487,605,000
Total, Programs	377,023,000	3,450,467,000	51,729,000	3,879,219,000
PROJECT(S)				
Locally-Funded Project(s)			22,000,000	22,000,000
Total, Project(s)			22,000,000	22,000,000
TOTAL NEW APPROPRIATIONS	P 377,023,000	P 3,450,467,000	P 73,729,000	P 3,901,219,000

Special Provision(s)

1. **Harmonized Priority Research Agenda.** The DOST, in consultation with government research institutions and other agencies concerned, shall prepare a harmonized priority research agenda of the government covering all major research and development programs and projects or those costing One Hundred Million Pesos (P100,000,000) and above.

The harmonized priority research agenda shall be directly related to the priorities under the Philippine Development Plan (2011-2016) and consider, among others, the National Research and Development Extension Agenda and Programs for Agriculture and Fisheries (2011-2016) formulated and approved by the DA. The proposed harmonized priority research agenda shall be submitted for approval by the Director General of NEDA.

All appropriations under the DOST and its attached agencies intended for new research and development shall be released only if included in the approved Harmonized Priority Research Agenda, upon determination by the DA or DOST, as the case may be: PROVIDED, That in case there are new research programs or projects which need to be implemented prior to the approval of the harmonized priority research agenda, the DOST must first secure the approval of the Economic Development Cluster created under E.O. No. 43, s. 2011, through the Secretary of Finance as its Chairperson, prior to implementation of said new research programs or projects.

The DOST shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, a copy of the approved Harmonized Priority Research Agenda. The Secretary of Science and Technology and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that the approved Harmonized Priority Research Agenda is posted on the DOST website.

2. **Research Program.** The DOST shall give priority to research on disaster risk reduction and climate change adaptation and mitigation to ensure that policy development and planning at all levels are based on science and contributing to building resilience.

3. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 66,534,000	P 55,367,000	P 42,133,000	P 164,034,000
National Capital Region (NCR)	66,534,000	55,367,000	42,133,000	164,034,000
Central Office	66,534,000	55,367,000	42,133,000	164,034,000
Administration of Personnel Benefits	792,000			792,000
National Capital Region (NCR)	210,000			210,000
Central Office	210,000			210,000
Region II - Cagayan Valley	357,000			357,000
Regional Office - II	357,000			357,000
Region VI - Western Visayas	225,000			225,000
Regional Office - VI	225,000			225,000
Sub-total, General Administration and Support	67,326,000	55,367,000	42,133,000	164,826,000
Support to Operations				
Planning and policy formulation/programs/project coordination	10,639,000			10,639,000
National Capital Region (NCR)	10,639,000			10,639,000
Central Office	10,639,000			10,639,000
Management information and statistical services	1,297,000	4,188,000		5,485,000
National Capital Region (NCR)	1,297,000	4,188,000		5,485,000
Central Office	1,297,000	4,188,000		5,485,000
Conduct of scientific and technological conferences and exhibitions		696,000		696,000
National Capital Region (NCR)		696,000		696,000
Central Office		696,000		696,000
Sub-total, Support to Operations	11,936,000	4,884,000		16,820,000

Operations**MFO 1: SCIENCE AND TECHNOLOGY POLICY ADVISORY SERVICES**

7,131,000	6,616,000	13,747,000
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Development, coordination, monitoring and evaluation of national science and technological policies and programs

7,131,000	2,917,000	10,048,000
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National Capital Region (NCR)

7,131,000	2,917,000	10,048,000
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Central Office

7,131,000	2,917,000	10,048,000
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International/local science and technological networking and other related activities

3,699,000	3,699,000
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National Capital Region (NCR)

3,699,000	3,699,000
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Central Office

3,699,000	3,699,000
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MFO 2: SCIENCE AND TECHNOLOGY FUNDING SERVICES

2,196,221,000	2,196,221,000
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Funding assistance to Science and Technology activities

2,196,221,000	2,196,221,000
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National Capital Region (NCR)

2,196,221,000	2,196,221,000
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Central Office

2,196,221,000	2,196,221,000
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MFO 3: REGIONAL SCIENCE AND TECHNOLOGY SERVICES

290,630,000	1,187,379,000	9,596,000	1,487,605,000
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Extension and enhancement of science and technology activities

290,630,000	215,884,000	9,596,000	516,110,000
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National Capital Region (NCR)

7,777,000	6,567,000	14,344,000
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Regional Office - NCR

7,777,000	6,567,000	14,344,000
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Region I - Ilocos

15,177,000	13,509,000	28,686,000
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Regional Office - I

15,177,000	13,509,000	28,686,000
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Cordillera Administrative Region (CAR)

21,239,000	13,517,000	34,756,000
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Regional Office - CAR

21,239,000	13,517,000	34,756,000
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Region II - Cagayan Valley

16,048,000	9,775,000	25,823,000
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Regional Office - II

16,048,000	9,775,000	25,823,000
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Region III - Central Luzon

23,154,000	12,258,000	301,000	35,713,000
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Regional Office - III

23,154,000	12,258,000	301,000	35,713,000
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Region IVA - CALABARZON

22,241,000	15,111,000	195,000	37,547,000
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Regional Office - IVA

22,241,000	15,111,000	195,000	37,547,000
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Region IVB - MINAROPA

13,528,000	7,598,000	21,126,000
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Regional Office - IVB

13,528,000	7,598,000	21,126,000
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Region V - Bicol	22,224,000	16,445,000		38,669,000
Regional Office - V	22,224,000	16,445,000		38,669,000
Region VI - Western Visayas	23,067,000	15,376,000		38,443,000
Regional Office - VI	23,067,000	15,376,000		38,443,000
Region VII - Central Visayas	19,422,000	17,080,000		36,502,000
Regional Office - VII	19,422,000	17,080,000		36,502,000
Region VIII - Eastern Visayas	23,858,000	14,010,000	9,100,000	46,968,000
Regional Office - VIII	23,858,000	14,010,000	9,100,000	46,968,000
Region IX - Zamboanga Peninsula	13,889,000	12,229,000		26,118,000
Regional Office - IX	13,889,000	12,229,000		26,118,000
Region X - Northern Mindanao	20,386,000	13,061,000		33,447,000
Regional Office - X	20,386,000	13,061,000		33,447,000
Region XI - Davao	18,635,000	12,742,000		31,377,000
Regional Office - XI	18,635,000	12,742,000		31,377,000
Region XII - SOCCSKSARGEN	14,810,000	23,373,000		38,183,000
Regional Office - XII	14,810,000	23,373,000		38,183,000
Region XIII - CARAGA	15,175,000	13,233,000		28,408,000
Regional Office - XIII	15,175,000	13,233,000		28,408,000
Diffusion and transfer of knowledge and technologies including other related technology transfer activities		971,495,000		971,495,000
National Capital Region (NCR)		78,220,000		78,220,000
Regional Office - NCR		78,220,000		78,220,000
Region I - Ilocos		43,403,000		43,403,000
Regional Office - I		43,403,000		43,403,000
Cordillera Administrative Region (CAR)		50,490,000		50,490,000
Regional Office - CAR		50,490,000		50,490,000
Region II - Cagayan Valley		72,397,000		72,397,000
Regional Office - II		72,397,000		72,397,000
Region III - Central Luzon		55,894,000		55,894,000
Regional Office - III		55,894,000		55,894,000

Region IVA - CALABARZON	104,989,000	104,989,000
Regional Office - IVA	104,989,000	104,989,000
Region IVB - MIMAROPA	57,770,000	57,770,000
Regional Office - IVB	57,770,000	57,770,000
Region V - Bicol	40,565,000	40,565,000
Regional Office - V	40,565,000	40,565,000
Region VI - Western Visayas	95,000,000	95,000,000
Regional Office - VI	95,000,000	95,000,000
Region VII - Central Visayas	54,316,000	54,316,000
Regional Office - VII	54,316,000	54,316,000
Region VIII - Eastern Visayas	40,370,000	40,370,000
Regional Office - VIII	40,370,000	40,370,000
Region IX - Zamboanga Peninsula	66,470,000	66,470,000
Regional Office - IX	66,470,000	66,470,000
Region X - Northern Mindanao	52,060,000	52,060,000
Regional Office - X	52,060,000	52,060,000
Region XI - Davao	48,390,000	48,390,000
Regional Office - XI	48,390,000	48,390,000
Region XII - SOCCSKSARGEN	53,207,000	53,207,000
Regional Office - XII	53,207,000	53,207,000
Region XIII - CARAGA	57,954,000	57,954,000
Regional Office - XIII	57,954,000	57,954,000
Sub-total, Operations	297,761,000	3,390,216,000
Total Programs and Activities	377,023,000	3,450,467,000
PROJECTS		
Locally-Funded Project(s)		
Buildings and Other Structures		22,000,000
Government Buildings		22,000,000
Retrofitting of DOST Main Building		20,000,000
National Capital Region (NCR)		20,000,000
Central Office		20,000,000

Completion of Laguna Provincial Science and Technology Center Building	2,000,000	2,000,000
Region IVA - CALABARZON	2,000,000	2,000,000
Regional Office - IVA	2,000,000	2,000,000
Sub-total, Locally-Funded Project(s)	22,000,000	22,000,000
Total Project(s)	22,000,000	22,000,000
TOTAL NEW APPROPRIATIONS	P 377,023,000 P 3,450,467,000 P 73,729,000 P 3,901,219,000	

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

216,321

Total Permanent Positions

216,321

Other Compensation Common to All

Personnel Economic Relief Allowance

13,848

Representation Allowance

5,346

Transportation Allowance

4,902

Clothing and Uniform Allowance

2,885

Year End Bonus

18,023

Cash Gift

2,885

Step Increment

434

Productivity Enhancement Incentive

2,885

Total Other Compensation Common to All

51,208

Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel

105,361

Total Other Compensation for Specific Groups

105,361

Other Benefits

PAG-IBIG Contributions

692

PhilHealth Contributions

1,957

Employees Compensation Insurance Premiums

692

Terminal Leave

792

Total Other Benefits

4,133

Total Personnel Services

377,023

Maintenance and Other Operating Expenses

Travelling Expenses	38,595
Training and Scholarship Expenses	4,701
Supplies and Materials Expenses	61,059
Utility Expenses	47,457
Communication Expenses	16,976
Awards/Rewards and Prizes	160
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	3,632
Professional Services	9,596
General Services	45,447
Repairs and Maintenance	30,671
Financial Assistance/Subsidy	3,167,716
Taxes, Insurance Premiums and Other Fees	6,217
Other Maintenance and Operating Expenses	
Advertising Expenses	822
Printing and Publication Expenses	1,657
Representation Expenses	5,437
Transportation and Delivery Expenses	396
Rent/Lease Expenses	5,570
Membership Dues and Contributions to Organizations	667
Subscription Expenses	2,811
Other Maintenance and Operating Expenses	880

Total Maintenance and Other Operating Expenses	3,450,467
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Total Current Operating Expenditures	3,827,490
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Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	22,000
Machinery and Equipment Outlay	43,061
Intangible Assets Outlay	8,668

Total Capital Outlays	73,729
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Total Programs/Locally-Funded Project(s)	3,901,219
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TOTAL NEW APPROPRIATIONS	3,901,219
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D. ADVANCED SCIENCE AND TECHNOLOGY INSTITUTE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 870,165,000

New Appropriations, by Program/Projects

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 16,546,000	P 22,784,000	P 1,429,000	P 40,759,000

Operations	21,848,000	53,297,000	1,500,000	76,645,000
MFO 1: RESEARCH AND DEVELOPMENT	21,848,000	17,181,000		39,029,000
MFO 2: TECHNICAL ADVISORY SERVICES		36,116,000	1,500,000	37,616,000
Total, Programs	38,394,000	76,081,000	2,929,000	117,404,000
PROJECT(S)				
Locally-Funded Project(s)		489,901,000	262,860,000	752,761,000
Total, Project(s)		489,901,000	262,860,000	752,761,000
TOTAL NEW APPROPRIATIONS	P 38,394,000	P 565,982,000	P 265,789,000	P 870,165,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 16,546,000	P 22,784,000	P 1,429,000	P 40,759,000
Sub-total, General Administration and Support	16,546,000	22,784,000	1,429,000	40,759,000
Operations				
MFO 1: RESEARCH AND DEVELOPMENT	21,848,000	17,181,000		39,029,000
Scientific Research and Development in the Advance Fields of Studies, including Biotechnology, Microelectronics and Information Technology	21,848,000	17,181,000		39,029,000
MFO 2: TECHNICAL ADVISORY SERVICES		36,116,000	1,500,000	37,616,000
Technical assistance and technology transfer through consultancy and training		36,116,000	1,500,000	37,616,000
Sub-total, Operations	21,848,000	53,297,000	1,500,000	76,645,000
Total Programs and Activities	38,394,000	76,081,000	2,929,000	117,404,000
PROJECTS				
Locally-Funded Project(s)				
Power and Communication Infrastructure		489,901,000	262,860,000	752,761,000

Communication	489,901,000	262,860,000	752,761,000
Establishment of the Philippine Earth Data Resource and Observation Center (PEDRO)	183,790,000	230,000,000	413,790,000
Capability Building, Development and Launch of DIMATA	6,272,000		6,272,000
PREGINET - Government Internet Connectivity	292,000,000		292,000,000
Computing and Archiving Research Environment (CoARE)	7,839,000	32,860,000	40,699,000
Sub-total, Locally-Funded Project(s)	489,901,000	262,860,000	752,761,000
Total Project(s)	489,901,000	262,860,000	752,761,000
TOTAL NEW APPROPRIATIONS	P 38,394,000	P 565,982,000	P 265,789,000 P 870,165,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	22,780
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Total Permanent Positions	22,780
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Other Compensation Common to All

Personnel Economic Relief Allowance	1,584
Representation Allowance	300
Transportation Allowance	300
Clothing and Uniform Allowance	330
Year End Bonus	1,898
Cash Gift	330
Step Increment	44
Productivity Enhancement Incentive	330

Total Other Compensation Common to All	5,116
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Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel	10,119
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Total Other Compensation for Specific Groups	10,119
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Other Benefits

PAG-IBIG Contributions	79
PhilHealth Contributions	221

Employees Compensation Insurance Premiums	79
Total Other Benefits	379
Total Personnel Services	38,394
Maintenance and Other Operating Expenses	
Travelling Expenses	6,754
Training and Scholarship Expenses	3,990
Supplies and Materials Expenses	10,106
Utility Expenses	8,524
Communication Expenses	317,792
Awards/Rewards and Prizes	22
Survey, Research, Exploration and Development Expenses	100
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	80,282
General Services	7,045
Repairs and Maintenance	5,228
Taxes, Insurance Premiums and Other Fees	117,526
Labor and Wages	423
Other Maintenance and Operating Expenses	
Advertising Expenses	480
Printing and Publication Expenses	785
Representation Expenses	1,256
Transportation and Delivery Expenses	270
Rent/Lease Expenses	3,353
Membership Dues and Contributions to Organizations	50
Subscription Expenses	180
Other Maintenance and Operating Expenses	1,706
Total Maintenance and Other Operating Expenses	565,982
Total Current Operating Expenditures	604,376
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	263,695
Transportation Equipment Outlay	1,500
Intangible Assets Outlay	594
Total Capital Outlays	265,789
Total Programs/Locally-Funded Project(s)	870,165
TOTAL NEW APPROPRIATIONS	870,165

C. FOOD AND NUTRITION RESEARCH INSTITUTE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 259,169,000

New Appropriations, by Program/Projects

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<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 41,300,000	P 21,379,000	P 4,427,000	P 67,106,000
Operations	52,338,000	29,725,000		82,063,000
NFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT	18,187,000	16,288,000		34,475,000
NFO 2: TECHNICAL ADVISORY SERVICES	34,151,000	13,437,000		47,588,000
Total, Programs	93,638,000	51,104,000	4,427,000	149,169,000
PROJECT(S)				
Locally-Funded Project(s)		108,000,000	2,000,000	110,000,000
Total, Project(s)		108,000,000	2,000,000	110,000,000
TOTAL NEW APPROPRIATIONS	P 93,638,000	P 159,104,000	P 6,427,000	P 259,169,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

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<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Administration and Support Services	P 40,290,000	P 21,379,000	P 4,427,000	P 66,096,000
Administration of Personnel Benefits	1,010,000			1,010,000
Sub-total, General Administration and Support	41,300,000	21,379,000	4,427,000	67,106,000
Operations				
NFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT	18,187,000	16,288,000		34,475,000
Scientific Research and Development Services on Basic and Applied Researches on Food and Nutrition	18,187,000	16,288,000		34,475,000
NFO 2: TECHNICAL ADVISORY SERVICES	34,151,000	13,437,000		47,588,000
Nutritional Assessment and Monitoring on Food and Nutrition	15,410,000	3,257,000		18,667,000

Technical Services on Food and Nutrition	18,741,000	10,180,000		28,921,000
Sub-total, Operations	52,338,000	29,725,000		82,063,000
Total Programs and Activities	93,638,000	51,104,000	4,427,000	149,169,000

PROJECTS

Locally-Funded Project(s)				
Research and Development		108,000,000	2,000,000	110,000,000
Health		108,000,000	2,000,000	110,000,000
Updating of the Nutritional Status of Filipino Population		108,000,000	2,000,000	110,000,000
Sub-total, Locally-Funded Project(s)		108,000,000	2,000,000	110,000,000
Total Project(s)		108,000,000	2,000,000	110,000,000
TOTAL NEW APPROPRIATIONS	P 93,638,000	P 159,104,000	P 6,427,000	P 259,169,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	51,546
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Total Permanent Positions	51,546
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Other Compensation Common to All

Personnel Economic Relief Allowance	3,912
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Representation Allowance	360
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Transportation Allowance	360
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Clothing and Uniform Allowance	815
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Year End Bonus	4,296
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Cash Gift	815
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Step Increment	119
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Productivity Enhancement Incentive	815
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Total Other Compensation Common to All	11,492
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Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel	28,673
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Total Other Compensation for Specific Groups	28,673
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Other Benefits	
PAG-IBIG Contributions	195
PhilHealth Contributions	527
Employees Compensation Insurance Premiums	195
Terminal Leave	1,010

Total Other Benefits	1,927

Total Personnel Services	93,638

Maintenance and Other Operating Expenses	
Travelling Expenses	22,420
Training and Scholarship Expenses	2,050
Supplies and Materials Expenses	27,264
Utility Expenses	9,340
Communication Expenses	2,500
Awards/Rewards and Prizes	400
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	326
Professional Services	26,385
General Services	4,100
Repairs and Maintenance	2,970
Taxes, Insurance Premiums and Other Fees	835
Other Maintenance and Operating Expenses	
Advertising Expenses	110
Printing and Publication Expenses	1,740
Representation Expenses	2,150
Transportation and Delivery Expenses	7,500
Rent/Lease Expenses	100
Subscription Expenses	250
Other Maintenance and Operating Expenses	48,664

Total Maintenance and Other Operating Expenses	159,104

Total Current Operating Expenditures	252,742

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	5,624
Intangible Assets Outlay	803

Total Capital Outlays	6,427

Total Programs/Locally-Funded Project(s)	259,169

TOTAL NEW APPROPRIATIONS	259,169
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D. FOREST PRODUCTS RESEARCH AND DEVELOPMENT INSTITUTE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 138,922,000

New Appropriations, by Program/Projects
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Current Operating Expenditures

	Maintenance and Other Operating Expenses	Capital Outlays	Total
Personnel Services			

PROGRAMS

General Administration and Support	P	58,993,000	P	8,361,000	P	4,925,000	P	72,279,000
Operations		48,145,000		13,698,000				61,843,000
MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT		39,639,000		12,914,000				52,553,000
MFO 2: TECHNICAL ADVISORY SERVICES		8,506,000		784,000				9,290,000
Total, Programs		107,138,000		22,059,000		4,925,000		134,122,000

PROJECT(S)

Locally-Funded Project(s)				1,400,000		3,400,000		4,800,000
Total, Project(s)				1,400,000		3,400,000		4,800,000
TOTAL NEW APPROPRIATIONS	P	107,138,000	P	23,459,000	P	8,325,000	P	138,922,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

General Administration and Support								
General Management and Supervision	P	52,730,000	P	7,701,000	P	4,925,000	P	65,356,000
Planning, Statistical and IT Services		4,037,000		660,000				4,697,000
Administration of Personnel Benefits		2,226,000						2,226,000
Sub-total, General Administration and Support		58,993,000		8,361,000		4,925,000		72,279,000
Operations								
MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT		39,639,000		12,914,000				52,553,000
Scientific Research and Development Services on Wood and Non-Wood Forest Products		39,639,000		12,914,000				52,553,000
Experimental design and execution supervision		36,511,000		12,710,000				49,221,000
Maintenance of research equipment and testing facilities				204,000				204,000
Publication and information services		3,128,000						3,128,000

GENERAL APPROPRIATIONS ACT, FY 2016

MFO 2: TECHNICAL ADVISORY SERVICES	8,506,000	784,000		9,290,000
Technical Advisory Services on Forest Products	8,506,000	784,000		9,290,000
Sub-total, Operations	48,145,000	13,698,000		61,843,000
Total Programs and Activities	107,138,000	22,059,000	4,925,000	134,122,000
PROJECTS				
Locally-Funded Project(s)				
Buildings and Other Structures			1,900,000	1,900,000
Government Buildings			1,900,000	1,900,000
Rehabilitation of FPRDI Water System, Piping and Installation			1,900,000	1,900,000
Research and Development		1,400,000	1,500,000	2,900,000
Information and Communication Technology		1,400,000	1,500,000	2,900,000
Development of FPRDI's Strategic and Administrative Information Systems		1,400,000	1,500,000	2,900,000
Sub-total, Locally-Funded Project(s)		1,400,000	3,400,000	4,800,000
Total Project(s)		1,400,000	3,400,000	4,800,000
TOTAL NEW APPROPRIATIONS	P 107,138,000	P 23,459,000	P 8,325,000	P 138,922,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

55,721

Total Permanent Positions

55,721

Other Compensation Common to All

Personnel Economic Relief Allowance

4,344

Representation Allowance

966

Transportation Allowance

966

Clothing and Uniform Allowance

905

Year End Bonus

4,643

Cash Gift

905

Step Increment

133

Productivity Enhancement Incentive	905
Total Other Compensation Common to All	13,767
Other Compensation for Specific Groups	
Magna Carta for Science & Technology Personnel	34,441
Total Other Compensation for Specific Groups	34,441
Other Benefits	
PAG-IBIG Contributions	218
PhilHealth Contributions	547
Employees Compensation Insurance Premiums	218
Terminal Leave	2,226
Total Other Benefits	3,209
Total Personnel Services	107,138
Maintenance and Other Operating Expenses	
Travelling Expenses	3,887
Training and Scholarship Expenses	963
Supplies and Materials Expenses	5,252
Utility Expenses	6,490
Communication Expenses	1,307
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	850
General Services	2,214
Repairs and Maintenance	1,393
Taxes, Insurance Premiums and Other Fees	240
Other Maintenance and Operating Expenses	
Advertising Expenses	30
Printing and Publication Expenses	350
Transportation and Delivery Expenses	50
Membership Dues and Contributions to Organizations	200
Subscription Expenses	115
Total Maintenance and Other Operating Expenses	23,459
Total Current Operating Expenditures	130,597
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	1,900
Machinery and Equipment Outlay	3,726
Intangible Assets Outlay	2,699
Total Capital Outlays	8,325
Total Programs/Locally-Funded Project(s)	138,922
TOTAL NEW APPROPRIATIONS	138,922

E. INDUSTRIAL TECHNOLOGY DEVELOPMENT INSTITUTE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 254,125,000

New Appropriations, by Program/Projects

=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 77,767,000	P 9,088,000	P 4,075,000	P 90,930,000
Operations	108,899,000	38,421,000		147,320,000
MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT	61,601,000	26,967,000		88,568,000
MFO 2: TECHNICAL ADVISORY SERVICES	47,298,000	11,454,000		58,752,000
Total, Programs	186,666,000	47,509,000	4,075,000	238,250,000
PROJECT(S)				
Locally-Funded Project(s)			15,875,000	15,875,000
Total, Project(s)			15,875,000	15,875,000
TOTAL NEW APPROPRIATIONS	P 186,666,000	P 47,509,000	P 19,950,000	P 254,125,000

Special Provision(s)

1. Calibration Fees. Of the amounts appropriated herein, Three Million Seven Hundred Thousand Pesos (P3,700,000) shall be used for enhancement of the capabilities of the National Metrology Laboratory and modernization of metrological and measurement standard activities sourced from fifty percent (50%) of the fees and charges collected from calibration services in accordance with Section 18 of R.A. No. 9236.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

The Industrial Technology Development Institute (ITDI) shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on financial and physical accomplishments. The Director of ITDI and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are posted on the ITDI website.

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Administration and Support Services	P 75,048,000	P 9,088,000	P 4,075,000	P 88,211,000

Administration of Personnel Benefits	2,719,000		2,719,000
Sub-total, General Administration and Support	77,767,000	9,088,000	4,075,000
Operations			
MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT	61,601,000	26,967,000	88,568,000
Scientific Research and Development Services on Application of Technologies in Industrial, Biological and Allied Fields	61,601,000	26,967,000	88,568,000
Research and Development of Technologies in Industrial Manufacturing, Mineral Processing and Energy	55,621,000	26,472,000	82,093,000
Application of Research and Development Results of Technologies in Industrial Manufacturing, Mineral Processing and Energy		219,000	219,000
Evaluation, Coordination and Monitoring of Industrial Programs/Projects and Management Information System	5,980,000	276,000	6,256,000
MFO 2: TECHNICAL ADVISORY SERVICES	47,298,000	11,454,000	58,752,000
Testing and Analysis of Materials/Products, Calibration of Instruments and Apparatus and other Technical Services	30,221,000	9,697,000	39,918,000
Promotion and Marketing of Industrial Technologies and Services	17,077,000	1,757,000	18,834,000
Sub-total, Operations	108,899,000	38,421,000	147,320,000
Total Programs and Activities	186,666,000	47,509,000	4,075,000
PROJECTS			
Locally-Funded Project(s)			
Buildings and Other Structures		8,000,000	8,000,000
Government Buildings		8,000,000	8,000,000
Repair/Renovation and Maintenance of ITDI Buildings and Facilities		8,000,000	8,000,000
Research and Development		7,875,000	7,875,000
Information and Communication Technology		7,875,000	7,875,000
Development of ITDI Service System		7,875,000	7,875,000
Sub-total, Locally-Funded Project(s)		15,875,000	15,875,000
Total Project(s)		15,875,000	15,875,000
TOTAL NEW APPROPRIATIONS	P 186,666,000	P 47,509,000	P 19,950,000
			P 254,125,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)**A. Programs/Locally-Funded Project(s)****Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	100,089
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Total Permanent Positions	100,089
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Other Compensation Common to All

Personnel Economic Relief Allowance	7,656
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Representation Allowance	750
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Transportation Allowance	750
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Clothing and Uniform Allowance	1,595
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Year End Bonus	8,341
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Cash Gift	1,595
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Step Increment	237
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Productivity Enhancement Incentive	1,595
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Total Other Compensation Common to All	22,519
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Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel	59,564
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Total Other Compensation for Specific Groups	59,564
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Other Benefits

PAG-IBIG Contributions	383
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PhilHealth Contributions	1,009
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Employees Compensation Insurance Premiums	383
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Terminal Leave	2,719
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Total Other Benefits	4,494
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Total Personnel Services	186,666
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Maintenance and Other Operating Expenses

Travelling Expenses	4,235
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Training and Scholarship Expenses	500
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Supplies and Materials Expenses	8,750
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Utility Expenses	17,727
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Communication Expenses	1,680
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	463
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Professional Services	70
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General Services	6,352
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Repairs and Maintenance	3,587
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Taxes, Insurance Premiums and Other Fees	1,792
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Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	132
Representation Expenses	165
Transportation and Delivery Expenses	165
Rent/Lease Expenses	222
Membership Dues and Contributions to Organizations	400
Subscription Expenses	280
Other Maintenance and Operating Expenses	939

Total Maintenance and Other Operating Expenses	47,509

Total Current Operating Expenditures	234,175

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	4,200
Buildings and Other Structures	8,000
Machinery and Equipment Outlay	6,075
Intangible Assets Outlay	1,675

Total Capital Outlays	19,950

Total Programs/Locally-Funded Project(s)	254,125

TOTAL NEW APPROPRIATIONS	254,125
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F. INFORMATION AND COMMUNICATIONS TECHNOLOGY OFFICE

For general administration and support, support to operations and operations, including locally-funded project(s), as indicated hereunder..... P 3,677,065,000
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New Appropriations, by Program/Projects
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	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 382,460,000	P 153,771,000	P 1,771,000	P 538,002,000
Support to Operations	2,267,000	7,818,000		10,085,000
Operations	85,293,000	136,250,000	17,800,000	239,343,000
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MFO 1: GOVERNMENT-WIDE ICT POLICY SERVICES	57,476,000	45,965,000		103,441,000
MFO 2: TECHNICAL ADVISORY SERVICES	23,750,000	66,744,000	17,800,000	108,294,000
MFO 3: ICT TRAINING SERVICES	4,067,000	23,541,000		27,608,000
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Total, Programs	470,020,000	297,839,000	19,571,000	787,430,000
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PROJECT(S)

Locally-Funded Project(s)	2,008,045,000	881,590,000	2,889,635,000
Total, Project(s)	2,008,045,000	881,590,000	2,889,635,000
TOTAL NEW APPROPRIATIONS	P 470,020,000 P 2,305,884,000 P 901,161,000 P 3,677,065,000		

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

=====

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 378,825,000	P 150,036,000	P 1,771,000	P 530,632,000
National Capital Region (NCR)	378,825,000	150,036,000	1,771,000	530,632,000
Office of the Executive Director (Central Office)	378,825,000	150,036,000	1,771,000	530,632,000
Staff Human Resource Development	3,635,000	3,735,000		7,370,000
National Capital Region (NCR)	3,635,000	3,735,000		7,370,000
Office of the Executive Director (Central Office)	3,635,000	3,735,000		7,370,000
Sub-total, General Administration and Support	382,460,000	153,771,000	1,771,000	538,002,000
Support to Operations				
Electronic Data Management	2,267,000	7,818,000		10,085,000
Data Processing	2,267,000	4,948,000		7,215,000
National Capital Region (NCR)	2,267,000	4,948,000		7,215,000
Office of the Executive Director (Central Office)	2,267,000	4,948,000		7,215,000
Systems Development		2,870,000		2,870,000
National Capital Region (NCR)		2,870,000		2,870,000
Office of the Executive Director (Central Office)		2,870,000		2,870,000
Sub-total, Support to Operations	2,267,000	7,818,000		10,085,000

Operations				
MFO 1: GOVERNMENT-WIDE ICT POLICY SERVICES	57,476,000	45,965,000		103,441,000
Development of Information and Communication Technology Policies, Standards, Plans and Programs	57,476,000	45,965,000		103,441,000
Promotion of technical assistance in the formulation of government technology plans and policies	3,689,000	40,005,000		43,694,000
National Capital Region (NCR)	3,689,000	40,005,000		43,694,000
Office of the Executive Director (Central Office)	3,689,000	40,005,000		43,694,000
Promotion of Information Technology in Local Government	53,787,000	5,960,000		59,747,000
National Capital Region (NCR)	53,787,000	5,960,000		59,747,000
Office of the Executive Director (Central Office)	53,787,000	5,960,000		59,747,000
MFO 2: TECHNICAL ADVISORY SERVICES	23,750,000	66,744,000	17,800,000	108,294,000
ICT Management and Infrastructure Advisory and Services	21,013,000	59,745,000	17,800,000	98,558,000
National Capital Region (NCR)	21,013,000	59,745,000	17,800,000	98,558,000
Office of the Executive Director (Central Office)	21,013,000	59,745,000	17,800,000	98,558,000
Formulation, coordination and evaluation of ICTO plans, programs and services	2,737,000	6,999,000		9,736,000
National Capital Region (NCR)	2,737,000	6,999,000		9,736,000
Office of the Executive Director (Central Office)	2,737,000	6,999,000		9,736,000
MFO 3: ICT TRAINING SERVICES	4,067,000	23,541,000		27,608,000
Information and Communication Technology Literacy Program and Manpower Development	4,067,000	23,541,000		27,608,000
Provision of technical assistance in the professionalization of Information Technology Personnel	1,014,000	1,815,000		2,829,000
National Capital Region (NCR)	1,014,000	1,815,000		2,829,000
Office of the Executive Director (Central Office)	1,014,000	1,815,000		2,829,000
Development and conduct of information technology education and training programs	3,053,000	21,726,000		24,779,000
National Capital Region (NCR)	3,053,000	21,726,000		24,779,000
Office of the Executive Director (Central Office)	3,053,000	21,726,000		24,779,000
Sub-total, Operations	85,293,000	136,250,000	17,800,000	239,343,000
Total Programs and Activities	470,020,000	297,839,000	19,571,000	787,430,000

PROJECTS

Locally-Funded Project(s)			
Governance	2,008,045,000	881,590,000	2,889,635,000
General Public Services	1,603,453,000	559,412,000	2,162,865,000
National Government Data Center Infrastructure	114,752,000	335,133,000	449,885,000
National Capital Region (NCR)	114,752,000	335,133,000	449,885,000
Office of the Executive Director (Central Office)	114,752,000	335,133,000	449,885,000
Free Internet Wi-Fi Connectivity in Public Places	1,481,760,000	170,000,000	1,651,760,000
National Capital Region (NCR)	1,481,760,000	170,000,000	1,651,760,000
Office of the Executive Director (Central Office)	1,481,760,000	170,000,000	1,651,760,000
National Spectrum Monitoring	6,941,000	54,279,000	61,220,000
National Capital Region (NCR)	6,941,000	54,279,000	61,220,000
Office of the Executive Director (Central Office)	6,941,000	54,279,000	61,220,000
Systems Development	370,592,000	301,178,000	671,770,000
Philippine Government Interoperability Exchange	369,592,000	286,428,000	656,020,000
National Capital Region (NCR)	369,592,000	286,428,000	656,020,000
Office of the Executive Director (Central Office)	369,592,000	286,428,000	656,020,000
Upgrading of ICTO Network and Equipment	1,000,000	14,750,000	15,750,000
National Capital Region (NCR)	1,000,000	14,750,000	15,750,000
Office of the Executive Director (Central Office)	1,000,000	14,750,000	15,750,000
Governance and Accountability Improvement	34,000,000	21,000,000	55,000,000
Validation, Integration and Characterization of Thin Client Cached Cloud Technologies for DepEd, ICTO, CECS and DBM GIFNIS	34,000,000	21,000,000	55,000,000
National Capital Region (NCR)	34,000,000	21,000,000	55,000,000
Office of the Executive Director (Central Office)	34,000,000	21,000,000	55,000,000
Sub-total, Locally-Funded Project(s)	2,008,045,000	881,590,000	2,889,635,000
Total Project(s)	2,008,045,000	881,590,000	2,889,635,000
TOTAL NEW APPROPRIATIONS	P 470,020,000	P 2,305,884,000	P 901,161,000 P 3,677,065,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	270,975
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Total Permanent Positions	270,975
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Other Compensation Common to All

Personnel Economic Relief Allowance	28,824
Representation Allowance	2,718
Transportation Allowance	2,718
Clothing and Uniform Allowance	6,005
Overtime Pay	981
Year End Bonus	22,580
Cash Gift	6,005
Step Increment	886
Productivity Enhancement Incentive	6,005

Total Other Compensation Common to All	76,722
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Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel	116,485
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Total Other Compensation for Specific Groups	116,485
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Other Benefits

PAG-IBIG Contributions	1,442
PhilHealth Contributions	2,955
Employees Compensation Insurance Premiums	1,441

Total Other Benefits	5,838
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Total Personnel Services	470,020
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Maintenance and Other Operating Expenses

Travelling Expenses	33,454
Training and Scholarship Expenses	2,920
Supplies and Materials Expenses	29,340
Utility Expenses	51,305
Communication Expenses	1,492,304
Survey, Research, Exploration and Development Expenses	141
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	967
Professional Services	422,484
General Services	31,856
Repairs and Maintenance	19,952
Taxes, Insurance Premiums and Other Fees	1,718
Other Maintenance and Operating Expenses	
Advertising Expenses	257
Printing and Publication Expenses	665

Representation Expenses	10,822
Transportation and Delivery Expenses	535
Rent/Lease Expenses	40,488
Membership Dues and Contributions to Organizations	298
Subscription Expenses	143,183
Other Maintenance and Operating Expenses	23,195
Total Maintenance and Other Operating Expenses	2,305,884
Total Current Operating Expenditures	2,775,904
Capital Outlays	
Property, Plant and Equipment Outlay	892,390
Machinery and Equipment Outlay	8,771
Intangible Assets Outlay	
Total Capital Outlays	901,161
Total Programs/Locally-Funded Project(s)	3,677,065
TOTAL NEW APPROPRIATIONS	3,677,065

G. METALS INDUSTRY RESEARCH AND DEVELOPMENT CENTER

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 301,504,000
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New Appropriations, by Program/Projects
=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 62,226,000 P	15,418,000 P	3,706,000 P	81,350,000
Operations	53,836,000	25,158,000		78,994,000
MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT	28,529,000	14,340,000		42,869,000
MFO 2: TECHNICAL ADVISORY SERVICES	25,307,000	10,818,000		36,125,000
Total, Programs	116,062,000	40,576,000	3,706,000	160,344,000
PROJECT(S)				
Locally-Funded Project(s)		15,790,000	125,370,000	141,160,000
Total, Project(s)		15,790,000	125,370,000	141,160,000
TOTAL NEW APPROPRIATIONS	P 116,062,000 P	56,366,000 P	129,076,000 P	301,504,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

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		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
General Administration and Support					
General Management and Supervision		P 60,824,000	P 15,418,000	P 3,706,000	P 79,948,000
Administration of Personnel Benefits		1,402,000			1,402,000
Sub-total, General Administration and Support		62,226,000	15,418,000	3,706,000	81,350,000
Operations					
MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT		28,529,000	14,340,000		42,869,000
Scientific Research and Development Services on Metals and Related Products		28,529,000	14,340,000		42,869,000
Metalcasting, metalworking, heat treatment		28,529,000	14,340,000		42,869,000
MFO 2: TECHNICAL ADVISORY SERVICES		25,307,000	10,818,000		36,125,000
Technical assistance and technology transfer through consultancy, training and information awareness program		12,618,000	4,606,000		17,224,000
Testing analysis and inspection services of metals and processes		12,689,000	6,212,000		18,901,000
Sub-total, Operations		53,836,000	25,158,000		78,994,000
Total Programs and Activities		116,062,000	40,576,000	3,706,000	160,344,000

PROJECTS**Locally-Funded Project(s)**

Buildings and Other Structures		36,000,000	36,000,000
Government Buildings		36,000,000	36,000,000
Completion of MIRC Laboratory and Administration Building		6,000,000	6,000,000
Rehabilitation of Mechanical Workshop II Building		25,000,000	25,000,000
Repair of Perimeter Fence (90,000 square meters)		5,000,000	5,000,000

Economic Development	15,790,000	89,370,000	105,160,000
Industry Manpower Development	15,790,000	89,370,000	105,160,000
Establishment of a Gear Making and Assembly Facility	15,790,000	89,370,000	105,160,000
Sub-total, Locally-Funded Project(s)	15,790,000	125,370,000	141,160,000
Total Project(s)	15,790,000	125,370,000	141,160,000
TOTAL NEW APPROPRIATIONS	P 116,062,000	P 56,366,000	P 129,076,000
	P 301,504,000		

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

61,395

Total Permanent Positions

61,395

Other Compensation Common to All

Personnel Economic Relief Allowance

4,848

Representation Allowance

564

Transportation Allowance

564

Clothing and Uniform Allowance

1,010

Honoraria

39

Overtime Pay

42

Year End Bonus

5,116

Cash Gift

1,010

Step Increment

148

Productivity Enhancement Incentive

1,010

Total Other Compensation Common to All

14,351

Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel

37,800

Total Other Compensation for Specific Groups

37,800

Other Benefits

PAG-IBIG Contributions

243

PhilHealth Contributions

628

Employees Compensation Insurance Premiums

243

Retirement Gratuity

1,253

Terminal Leave	149
Total Other Benefits	2,516
Total Personnel Services	116,062
Maintenance and Other Operating Expenses	
Travelling Expenses	3,445
Training and Scholarship Expenses	3,200
Supplies and Materials Expenses	9,776
Utility Expenses	19,284
Communication Expenses	1,055
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	5,534
General Services	4,528
Repairs and Maintenance	7,180
Taxes, Insurance Premiums and Other Fees	600
Other Maintenance and Operating Expenses	
Advertising Expenses	115
Printing and Publication Expenses	390
Representation Expenses	404
Transportation and Delivery Expenses	440
Rent/Lease Expenses	155
Membership Dues and Contributions to Organizations	10
Subscription Expenses	40
Other Maintenance and Operating Expenses	100
Total Maintenance and Other Operating Expenses	56,366
Total Current Operating Expenditures	172,428
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	36,000
Machinery and Equipment Outlay	91,855
Intangible Assets Outlay	1,221
Total Capital Outlays	129,076
Total Programs/Locally-Funded Project(s)	301,504
TOTAL NEW APPROPRIATIONS	301,504

N. NATIONAL ACADEMY OF SCIENCE AND TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 67,114,000

New Appropriations, by Program/Projects

Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

General Administration and Support	P	6,571,000	P	5,638,000	P	258,000	P	12,467,000
Operations		2,118,000		45,570,000				47,688,000
NFO 1: PROMOTION OF SCIENTIFIC ACHIEVEMENT		2,118,000		45,570,000				47,688,000
Total, Programs		8,689,000		51,208,000		258,000		60,155,000
PROJECT(S)								
Locally-Funded Project(s)				6,959,000				6,959,000
Total, Project(s)				6,959,000				6,959,000
TOTAL NEW APPROPRIATIONS	P	8,689,000	P	58,167,000	P	258,000	P	67,114,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
General Administration and Support					
General Management and Supervision	P	6,571,000	P 5,638,000	P 258,000	P 12,467,000
Sub-total, General Administration and Support		6,571,000	5,638,000	258,000	12,467,000
Operations					
NFO 1: PROMOTION OF SCIENTIFIC ACHIEVEMENT		2,118,000	45,570,000		47,688,000
Formulation of policy recommendations on relevant Science and Technology concerns		1,287,000	4,738,000		6,025,000
Promotion and Recognition of Scientific and Technological Efforts and Achievements		369,000	40,167,000		40,536,000
Screening of Nominations investiture and awards for new academicians, national scientists and other awardees			545,000		545,000
Provision of benefits and other privileges to members of the Academy, pursuant to the Academy's Charter			13,856,000		13,856,000
Provision of life pensions and other privileges of national scientists			9,616,000		9,616,000

Provision of Academy research fellowship grants	1,310,000	1,310,000	
Granting of performance awards and achievements incentives for exemplary contributions to the development of Science and Technology in the country	369,000	14,840,000	15,209,000
Promotion of S&T achievements through the operation and maintenance of the Philippine Science Heritage Center	462,000	665,000	1,127,000
Sub-total, Operations	2,118,000	45,570,000	47,688,000
Total Programs and Activities	8,689,000	51,208,000	258,000 60,155,000
PROJECTS			
Locally-Funded Project(s)			
Research and Development	6,959,000	6,959,000	
Science and Technology Promotion	6,959,000	6,959,000	
Strategic Response to the S & T Concerns of a Progressive Philippines Anchored on Science	6,959,000	6,959,000	
Sub-total, Locally-Funded Project(s)	6,959,000	6,959,000	
Total Project(s)	6,959,000	6,959,000	
TOTAL NEW APPROPRIATIONS	P 8,689,000 P	58,167,000 P	258,000 P 67,114,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

4,416

Total Permanent Positions

4,416

Other Compensation Common to All

Personnel Economic Relief Allowance

264

Representation Allowance

228

Transportation Allowance

228

Clothing and Uniform Allowance

55

Year End Bonus

368

Cash Gift

55

Per Diems

703

Step Increment

15

Productivity Enhancement Incentive	55
Total Other Compensation Common to All	1,971
Other Compensation for Specific Groups	
Magna Carta for Science & Technology Personnel	2,242
Total Other Compensation for Specific Groups	2,242
Other Benefits	
PAG-IBIG Contributions	12
PhilHealth Contributions	36
Employees Compensation Insurance Premiums	12
Total Other Benefits	60
Total Personnel Services	8,689
Maintenance and Other Operating Expenses	
Travelling Expenses	941
Training and Scholarship Expenses	160
Supplies and Materials Expenses	1,955
Utility Expenses	1,070
Communication Expenses	561
Awards/Rewards and Prizes	33,720
Survey, Research, Exploration and Development Expenses	1,310
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	6,216
General Services	1,552
Repairs and Maintenance	1,585
Taxes, Insurance Premiums and Other Fees	291
Other Maintenance and Operating Expenses	
Advertising Expenses	190
Printing and Publication Expenses	955
Representation Expenses	5,747
Transportation and Delivery Expenses	100
Rent/Lease Expenses	125
Membership Dues and Contributions to Organizations	50
Subscription Expenses	50
Other Maintenance and Operating Expenses	1,471
Total Maintenance and Other Operating Expenses	58,167
Total Current Operating Expenditures	66,856
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	170
Intangible Assets Outlay	88
Total Capital Outlays	258
Total Programs/Locally-Funded Project(s)	67,114
TOTAL NEW APPROPRIATIONS	67,114

I. NATIONAL RESEARCH COUNCIL OF THE PHILIPPINES

For general administration and support, support to operations, and operations, as indicated hereunder..... P 45,737,000
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New Appropriations, by Program/Projects
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 13,394,000	P 6,391,000	P 663,000	P 20,448,000
Support to Operations	3,176,000	645,000		3,821,000
Operations	4,886,000	16,582,000		21,468,000
MFO 1: SCIENCE AND TECHNOLOGY POLICY SERVICES	600,000	418,000		1,018,000
MFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES	4,286,000	16,164,000		20,450,000
Total, Programs	21,456,000	23,618,000	663,000	45,737,000
TOTAL NEW APPROPRIATIONS	P 21,456,000	P 23,618,000	663,000	P 45,737,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects
=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 13,394,000	P 6,391,000	P 663,000	P 20,448,000
Sub-total, General Administration and Support	13,394,000	6,391,000	663,000	20,448,000
Support to Operations				
Operation of NRCP Library	2,490,000	384,000		2,874,000
IT support	686,000	261,000		947,000
Sub-total, Support to Operations	3,176,000	645,000		3,821,000

Operations			
NFO 1: SCIENCE AND TECHNOLOGY POLICY SERVICES	600,000	418,000	1,018,000
Policy development for Science	600,000	418,000	1,018,000
NFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES	4,286,000	16,164,000	20,450,000
Development, integration and coordination of the National Research System for Basic Research	3,387,000	16,124,000	19,511,000
Programming, monitoring and evaluation of basic research and other resource requirements	899,000	40,000	939,000
Sub-total, Operations	4,886,000	16,582,000	21,468,000
Total Programs and Activities	21,456,000	23,618,000	663,000 45,737,000
TOTAL NEW APPROPRIATIONS	P 21,456,000 P	23,618,000 P	663,000 P 45,737,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	11,003
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Total Permanent Positions	11,003
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Other Compensation Common to All

Personnel Economic Relief Allowance	792
Representation Allowance	288
Transportation Allowance	288
Clothing and Uniform Allowance	165
Honoraria	3,000
Year End Bonus	918
Cash Gift	165
Step Increment	30
Productivity Enhancement Incentive	165

Total Other Compensation Common to All	5,811
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Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel	4,463
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Total Other Compensation for Specific Groups	4,463
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Other Benefits	
PAG-IBIG Contributions	39
PhilHealth Contributions	102
Employees Compensation Insurance Premiums	38

Total Other Benefits	179

Total Personnel Services	21,456

Maintenance and Other Operating Expenses	
Travelling Expenses	765
Training and Scholarship Expenses	551
Supplies and Materials Expenses	692
Utility Expenses	2,347
Communication Expenses	557
Awards/Rewards and Prizes	325
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	116
Professional Services	942
General Services	1,365
Repairs and Maintenance	970
Financial Assistance/Subsidy	12,118
Taxes, Insurance Premiums and Other Fees	64
Other Maintenance and Operating Expenses	
Advertising Expenses	15
Printing and Publication Expenses	683
Representation Expenses	1,462
Transportation and Delivery Expenses	5
Rent/Lease Expenses	211
Membership Dues and Contributions to Organizations	348
Subscription Expenses	82

Total Maintenance and Other Operating Expenses	23,618

Total Current Operating Expenditures	45,074

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	476
Intangible Assets Outlay	187

Total Capital Outlays	663

Total Programs/Locally-Funded Project(s)	45,737

TOTAL NEW APPROPRIATIONS	45,737
	=====

J. PHILIPPINE ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL SERVICES ADMINISTRATION

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 1,210,163,000

=====

New Appropriations, by Program/Projects

=====

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 172,876,000	P 26,200,000	P 9,657,000	P 208,733,000
Operations	255,866,000	411,564,000	325,000,000	992,430,000
MFO 1: WEATHER, CLIMATE AND FLOOD FORECASTING/WARNING and OTHER RELATED SERVICES	255,866,000	411,564,000	325,000,000	992,430,000
Total, Programs	428,742,000	437,764,000	334,657,000	1,201,163,000
PROJECT(S)				
Locally-Funded Project(s)			9,000,000	9,000,000
Total, Project(s)			9,000,000	9,000,000
TOTAL NEW APPROPRIATIONS	P 428,742,000	P 437,764,000	P 343,657,000	P 1,210,163,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

=====

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 167,422,000	P 26,200,000	P 9,657,000	P 203,279,000
Administration of Personnel Benefits	5,454,000			5,454,000
Sub-total, General Administration and Support	172,876,000	26,200,000	9,657,000	208,733,000
Operations				
MFO 1: WEATHER, CLIMATE AND FLOOD FORECASTING/WARNING and OTHER RELATED SERVICES	255,866,000	411,564,000	325,000,000	992,430,000
Weather, Climate and Flood Forecasting Services	46,120,000	42,400,000		88,520,000
Typhoon warning and weather and climate forecasting services and communication	33,052,000	21,000,000		54,052,000
Flood forecasting and hydro-meteorological services	13,068,000	21,400,000		34,468,000

Climate Services	20,213,000	12,500,000		32,713,000
Climate Data Management, Agrometeorological and Weather Modification Research and Development	20,213,000	12,500,000		32,713,000
Engineering and Maintenance Services	28,596,000	152,164,000	300,000,000	480,760,000
Construction/Repair/Rehabilitation of typhoon damaged weather stations and facilities	28,596,000	29,000,000		57,596,000
Operation and maintenance of astronomical observatories/planetarium including the provisions of standard time services		3,000,000		3,000,000
Operation and maintenance of Weather Surveillance Radar Network		101,964,000	300,000,000	401,964,000
Installation, Repair and Maintenance of Telemetering Multiplex System for Flood Forecasting and Warning Systems of the 18 Major River Basins		4,200,000		4,200,000
Operation and Maintenance of the flood forecasting and warning system for dam operation Project I covering Pantabangan and Angat Dam		7,200,000		7,200,000
Operation and maintenance of the flood forecasting and warning system for dam operation Project II covering Binga, Ambuklao and Magat Dam		6,800,000		6,800,000
Observation and Acquisition of Data for Atmospheric-Geophysical and Allied Sciences	130,473,000	179,500,000	25,000,000	334,973,000
Observation, measurement, recording and reporting of atmospheric, geophysical and astronomical data, including the operation and maintenance of surface and upper air observation network	130,473,000	175,500,000	25,000,000	330,973,000
Operation of upgraded meteorological satellite receiving and processing systems		4,000,000		4,000,000
Research on Atmospheric, Geophysical and Allied Sciences	30,464,000	25,000,000		55,464,000
Sub-total, Operations	255,866,000	411,564,000	325,000,000	992,430,000
Total Programs and Activities	428,742,000	437,764,000	334,657,000	1,201,163,000
PROJECTS				
Locally-Funded Project(s)				
Buildings and Other Structures			9,000,000	9,000,000
Government Buildings			9,000,000	9,000,000
Telemetered Flood Forecasting and Warning System for 3				

out of 18 Major River Basins in the Philippines	9,000,000	9,000,000
Sub-total, Locally-Funded Project(s)	9,000,000	9,000,000
Total Project(s)	9,000,000	9,000,000
TOTAL NEW APPROPRIATIONS	P 428,742,000 P 437,764,000 P 343,657,000 P 1,210,163,000	
New Appropriations, by Object of Expenditures		
(In Thousand Pesos)		
A. Programs/Locally-Funded Project(s)		
Current Operating Expenditures		
Personnel Services		
Civilian Personnel		
Permanent Positions		
Basic Salary		225,490
Total Permanent Positions		225,490
Other Compensation Common to All		
Personnel Economic Relief Allowance		20,988
Representation Allowance		612
Transportation Allowance		612
Clothing and Uniform Allowance		4,375
Year End Bonus		18,791
Cash Gift		4,375
Step Increment		650
Productivity Enhancement Incentive		4,375
Total Other Compensation Common to All		54,778
Other Compensation for Specific Groups		
Magna Carta for Science & Technology Personnel		130,651
Night Shift Differential Pay		7,807
Total Other Compensation for Specific Groups		138,458
Other Benefits		
PAG-IBIG Contributions		1,049
PhilHealth Contributions		2,526
Employees Compensation Insurance Premiums		987
Terminal Leave		5,454
Total Other Benefits		10,016
Total Personnel Services		428,742
Maintenance and Other Operating Expenses		
Travelling Expenses		20,058

Training and Scholarship Expenses	14,083
Supplies and Materials Expenses	169,291
Utility Expenses	34,981
Communication Expenses	47,459
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	12,575
General Services	18,000
Repairs and Maintenance	95,598
Taxes, Insurance Premiums and Other Fees	14,328
Other Maintenance and Operating Expenses	
Advertising Expenses	250
Printing and Publication Expenses	800
Representation Expenses	2,000
Transportation and Delivery Expenses	2,979
Rent/Lease Expenses	4,794
Membership Dues and Contributions to Organizations	50
Subscription Expenses	300
Other Maintenance and Operating Expenses	100
Total Maintenance and Other Operating Expenses	437,764
Total Current Operating Expenditures	866,506
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	9,000
Machinery and Equipment Outlay	333,238
Intangible Assets Outlay	1,419
Total Capital Outlays	343,657
Total Programs/Locally-Funded Project(s)	1,210,163
TOTAL NEW APPROPRIATIONS	1,210,163

K. PHILIPPINE COUNCIL FOR AGRICULTURE, AQUATIC AND NATURAL RESOURCES RESEARCH AND DEVELOPMENT

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 949,350,000
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New Appropriations, by Program/Projects
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 41,425,000	P 22,950,000	P 9,074,000	P 73,449,000
Operations	92,430,000	766,171,000		858,601,000
MFO 1: AGRICULTURE, AQUATIC AND NATURAL RESOURCES				

SECTORS RESEARCH AND DEVELOPMENT POLICY SERVICES	36,170,000	22,800,000	58,970,000
NFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES FOR AGRICULTURE, AQUATIC AND NATURAL RESOURCES SECTOR	56,260,000	743,371,000	799,631,000
Total, Programs	133,855,000	789,121,000	9,074,000 932,050,000
PROJECT(S)			
Locally-Funded Project(s)			17,300,000 17,300,000
Total, Project(s)			17,300,000 17,300,000
TOTAL NEW APPROPRIATIONS	P 133,855,000	P 789,121,000	P 26,374,000 P 949,350,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

<u>Current Operating Expenditures</u>			
Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS			
General Administration and Support			
General Management and Supervision	P 40,993,000	P 22,950,000	P 9,074,000 P 73,017,000
Administration of Personnel Benefits	432,000		432,000
Sub-total, General Administration and Support	41,425,000	22,950,000	9,074,000 73,449,000
Operations			
NFO 1: AGRICULTURE, AQUATIC AND NATURAL RESOURCES SECTORS RESEARCH AND DEVELOPMENT POLICY SERVICES	36,170,000	22,800,000	58,970,000
Formulation of research and development policies for Agriculture, Aquatic and Natural Resources Sector	36,170,000	22,800,000	58,970,000
NFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES FOR AGRICULTURE, AQUATIC AND NATURAL RESOURCES SECTOR	56,260,000	743,371,000	799,631,000
R&D in biological systems and natural resources	56,260,000	743,371,000	799,631,000
Agriculture	36,516,000	674,238,000	710,754,000
Aquatic and Marine	8,228,000	63,781,000	72,009,000

Natural Resources	11,516,000	5,352,000		16,868,000
Sub-total, Operations	92,430,000	766,171,000		858,601,000
Total Programs and Activities	133,855,000	789,121,000	9,074,000	932,050,000
PROJECTS				
Locally-Funded Project(s)				
Buildings and Other Structures			17,300,000	17,300,000
Government Buildings			17,300,000	17,300,000
Conversion of the former PCAMRD Building into PCAARRD's Innovation and Technology Center (PCAARRD-ITC)			17,300,000	17,300,000
Sub-total, Locally-Funded Project(s)			17,300,000	17,300,000
Total Project(s)			17,300,000	17,300,000
TOTAL NEW APPROPRIATIONS	P 133,855,000	P 789,121,000	P 26,374,000	P 949,350,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	76,529
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Total Permanent Positions	76,529
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Other Compensation Common to All

Personnel Economic Relief Allowance	5,712
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Representation Allowance	930
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Transportation Allowance	930
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Clothing and Uniform Allowance	1,190
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Honoraria	641
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Year End Bonus	6,377
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Cash Gift	1,190
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Step Increment	178
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Productivity Enhancement Incentive	1,190
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Total Other Compensation Common to All	18,338
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Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel	37,222
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Total Other Compensation for Specific Groups	37,222
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Other Benefits	
PAG-IBIG Contributions	286
PhilHealth Contributions	762
Employees Compensation Insurance Premiums	286
Terminal Leave	432

Total Other Benefits	1,766

Total Personnel Services	133,855

Maintenance and Other Operating Expenses	
Travelling Expenses	10,692
Training and Scholarship Expenses	2,570
Supplies and Materials Expenses	9,353
Utility Expenses	8,000
Communication Expenses	4,963
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	8,332
General Services	8,400
Repairs and Maintenance	15,782
Taxes, Insurance Premiums and Other Fees	2,227
Other Maintenance and Operating Expenses	
Advertising Expenses	130
Printing and Publication Expenses	4,017
Representation Expenses	7,460
Transportation and Delivery Expenses	440
Rent/Lease Expenses	583
Membership Dues and Contributions to Organizations	45
Subscription Expenses	80
Donations	705,937

Total Maintenance and Other Operating Expenses	789,121

Total Current Operating Expenditures	922,976

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	24,383
Intangible Assets Outlay	1,991

Total Capital Outlays	26,374

Total Programs/Locally-Funded Project(s)	949,350

TOTAL NEW APPROPRIATIONS	949,350
	=====

L. PHILIPPINE COUNCIL FOR HEALTH RESEARCH AND DEVELOPMENT

For general administration and support, and operations, as indicated hereunder.....P 492,957,000

New Appropriations, by Program/Projects

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Current Operating Expenditures

	Maintenance and Other Operating Expenses	Capital Outlays	Total
Personnel Services			

PROGRAMS

General Administration and Support	P	12,565,000	P	2,740,000	P	4,660,000	P	19,965,000
Operations		19,106,000		453,886,000				472,992,000
MFO 1: HEALTH SECTOR RESEARCH AND DEVELOPMENT POLICY SERVICES		1,338,000		868,000				2,206,000
MFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES FOR THE HEALTH SECTOR		17,768,000		453,018,000				470,786,000
Total, Programs		31,671,000		456,626,000		4,660,000		492,957,000
TOTAL NEW APPROPRIATIONS	P	31,671,000	P	456,626,000	P	4,660,000	P	492,957,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 12,565,000	P 2,740,000	P 4,660,000	P 19,965,000
Sub-total, General Administration and Support	12,565,000	2,740,000	4,660,000	19,965,000
Operations				
MFO 1: HEALTH SECTOR RESEARCH AND DEVELOPMENT POLICY SERVICES	1,338,000	868,000		2,206,000
Formulation of research and development policies for Health Sector	1,338,000	868,000		2,206,000
MFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES FOR THE HEALTH SECTOR	17,768,000	453,018,000		470,786,000
Development, Integration and Coordination of National Research System for Health and Related Fields	17,768,000	453,018,000		470,786,000
Evaluation and monitoring of health research projects		228,000		228,000
Programming of health and related field research activities		450,416,000		450,416,000
Evaluation and monitoring of research projects as to financial and other resource requirements	10,912,000	776,000		11,688,000

Funding assistance to Science and Technology activities	6,856,000	1,598,000		8,454,000
Sub-total, Operations	19,106,000	453,886,000		472,992,000
Total Programs and Activities	31,671,000	456,626,000	4,660,000	492,957,000
TOTAL NEW APPROPRIATIONS	P 31,671,000	P 456,626,000	P 4,660,000	P 492,957,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	19,129
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Total Permanent Positions	19,129
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Other Compensation Common to All

Personnel Economic Relief Allowance	1,296
Representation Allowance	348
Transportation Allowance	348
Clothing and Uniform Allowance	270
Overtime Pay	29
Year End Bonus	1,595
Cash Gift	270
Per Diems	100
Step Increment	45
Productivity Enhancement Incentive	270

Total Other Compensation Common to All	4,571
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Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel	7,660
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Total Other Compensation for Specific Groups	7,660
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Other Benefits

PAG-IBIG Contributions	64
PhilHealth Contributions	183
Employees Compensation Insurance Premiums	64

Total Other Benefits	311
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Total Personnel Services	31,671
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Maintenance and Other Operating Expenses

Travelling Expenses	525
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Training and Scholarship Expenses	200
Supplies and Materials Expenses	730
Utility Expenses	1,660
Communication Expenses	806
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	80
Professional Services	520
General Services	900
Repairs and Maintenance	349
Taxes, Insurance Premiums and Other Fees	150
Other Maintenance and Operating Expenses	
Advertising Expenses	56
Printing and Publication Expenses	150
Representation Expenses	350
Rent/Lease Expenses	100
Subscription Expenses	50
Donations	450,000
Total Maintenance and Other Operating Expenses	456,626
Total Current Operating Expenditures	488,297
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	2,423
Transportation Equipment Outlay	1,500
Intangible Assets Outlay	737
Total Capital Outlays	4,660
Total Programs/Locally-Funded Project(s)	492,957
TOTAL NEW APPROPRIATIONS	492,957

M. PHILIPPINE COUNCIL FOR INDUSTRY, ENERGY AND EMERGING TECHNOLOGY RESEARCH AND DEVELOPMENT

For general administration and support, and operations, as indicated hereunder.....P 686,896,000

New Appropriations, by Program/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 16,933,000	P 9,138,000	P 4,114,000	P 30,185,000
Operations	27,257,000	629,454,000		656,711,000
MFO 1: INDUSTRY, ENERGY AND EMERGING TECHNOLOGY RESEARCH AND DEVELOPMENT POLICY SERVICES	7,643,000	91,600,000		99,243,000
MFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES FOR				

INDUSTRY, ENERGY AND EMERGING TECHNOLOGY	19,614,000	537,854,000		557,468,000
Total, Programs	44,190,000	638,592,000	4,114,000	686,896,000
TOTAL NEW APPROPRIATIONS	P 44,190,000	P 638,592,000	P 4,114,000	P 686,896,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 16,933,000	P 9,138,000	P 4,114,000	P 30,185,000
Sub-total, General Administration and Support	16,933,000	9,138,000	4,114,000	30,185,000
Operations				
MFO 1: INDUSTRY, ENERGY AND EMERGING TECHNOLOGY RESEARCH AND DEVELOPMENT POLICY SERVICES	7,643,000	91,600,000		99,243,000
Formulation of National Policies, Plans, Programs and Strategies for Advance Science, Industry and Energy Sectors	7,643,000	91,600,000		99,243,000
MFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES FOR INDUSTRY, ENERGY AND EMERGING TECHNOLOGY	19,614,000	537,854,000		557,468,000
Development, integration and coordination of the National Research System for Industry, Energy and Emerging Technology and Related Fields	19,614,000	537,854,000		557,468,000
Sub-total, Operations	27,257,000	629,454,000		656,711,000
Total Programs and Activities	44,190,000	638,592,000	4,114,000	686,896,000
TOTAL NEW APPROPRIATIONS	P 44,190,000	P 638,592,000	P 4,114,000	P 686,896,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)**Current Operating Expenditures****Personnel Services****Civilian Personnel**

Permanent Positions	
Basic Salary	26,587
Total Permanent Positions	26,587
Other Compensation Common to All	
Personnel Economic Relief Allowance	1,632
Representation Allowance	630
Transportation Allowance	630
Clothing and Uniform Allowance	340
Honoraria	300
Year End Bonus	2,215
Cash Gift	340
Step Increment	45
Productivity Enhancement Incentive	340
Total Other Compensation Common to All	6,472
Other Compensation for Specific Groups	
Magna Carta for Science & Technology Personnel	10,732
Total Other Compensation for Specific Groups	10,732
Other Benefits	
PAG-IBIG Contributions	82
PhilHealth Contributions	235
Employees Compensation Insurance Premiums	82
Total Other Benefits	399
Total Personnel Services	44,190
Maintenance and Other Operating Expenses	
Travelling Expenses	1,567
Training and Scholarship Expenses	429
Supplies and Materials Expenses	2,813
Utility Expenses	3,847
Communication Expenses	758
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	345
Professional Services	3,508
General Services	1,690
Repairs and Maintenance	2,502
Taxes, Insurance Premiums and Other Fees	460
Other Maintenance and Operating Expenses	
Advertising Expenses	58
Printing and Publication Expenses	361
Representation Expenses	5,734
Rent/Lease Expenses	380
Subscription Expenses	860
Donations	613,280
Total Maintenance and Other Operating Expenses	638,592
Total Current Operating Expenditures	682,782

Capital Outlays

Property, Plant and Equipment Outlay
 Machinery and Equipment Outlay
 Intangible Assets Outlay

3,036
 1,078

Total Capital Outlays

4,114

Total Programs/Locally-Funded Project(s)

686,896

TOTAL NEW APPROPRIATIONS

686,896

N. PHILIPPINE INSTITUTE OF VOLCANOLOGY AND SEISMOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 451,870,000

New Appropriations, by Program/Projects

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 47,944,000	P 40,900,000	P 9,331,000	P 98,175,000
Support to Operations		1,900,000		1,900,000
Operations	62,580,000	75,080,000	138,495,000	276,155,000
MFO 1: TECHNICAL ADVISORY SERVICES FOR GEOLOGIC AND GEOPHYSICAL PHENOMENA	55,399,000	66,158,000	136,960,000	258,517,000
MFO 2: DISASTER PREPAREDNESS AND RISK REDUCTION SERVICES	7,181,000	8,922,000	1,535,000	17,638,000
Total, Programs	110,524,000	117,880,000	147,826,000	376,230,000
PROJECT(S)				
Locally-Funded Project(s)		41,140,000	34,500,000	75,640,000
Total, Project(s)		41,140,000	34,500,000	75,640,000
TOTAL NEW APPROPRIATIONS	P 110,524,000	P 159,020,000	P 182,326,000	P 451,870,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

General Administration and Support								
General Management and Supervision	P	47,944,000	P	40,900,000	P	9,331,000	P	98,175,000
Sub-total, General Administration and Support		47,944,000		40,900,000		9,331,000		98,175,000
Support to Operations								
Scientific and Technical Documentation and Information Dissemination				1,900,000				1,900,000
Participation in national and international scientific societies				750,000				750,000
Participation in national and international scientific and technological conferences and meetings				1,150,000				1,150,000
Sub-total, Support to Operations				1,900,000				1,900,000
Operations								
NFO 1: TECHNICAL ADVISORY SERVICES FOR GEOLOGIC AND GEOPHYSICAL PHENOMENA		55,399,000		66,158,000		136,960,000		258,517,000
Volcano, earthquake and tsunami monitoring and warning, and research and development		55,399,000		66,158,000		136,960,000		258,517,000
Operations and development of volcanological observatories and volcano monitoring and warning systems		19,363,000		15,050,000		72,400,000		106,813,000
Operations and development of earthquake monitoring systems		25,321,000		21,500,000		38,810,000		85,631,000
Operations and development of tsunami monitoring and warning systems				11,030,000				11,030,000
Volcanological, Seismological and geophysical instrumentation research and development				12,000,000				12,000,000
Volcanic, earthquake and tsunami hazard mapping and risk assessment				3,578,000				3,578,000
Geo-scientific research and development and prediction studies on volcanic systems, earthquakes and tsunami		10,715,000		3,000,000		25,750,000		39,465,000
NFO 2: DISASTER PREPAREDNESS AND RISK REDUCTION SERVICES		7,181,000		8,922,000		1,535,000		17,638,000
Disaster awareness and preparedness, information materials and tools development and dissemination		7,181,000		8,922,000		1,535,000		17,638,000
Sub-total, Operations		62,580,000		75,080,000		138,495,000		276,155,000
Total Programs and Activities		110,524,000		117,880,000		147,826,000		376,230,000

PROJECT(S)

Locally-Funded Project(s)			
Buildings and Other Structures		28,000,000	28,000,000
Multipurpose/Facilities		28,000,000	28,000,000
Rehabilitation of Volcano Observatories and Construction of Seismic Vaults and Housing for Volcano Monitoring and Unmanned Seismic Stations for Earthquake Monitoring - Rehabilitation of volcano monitoring stations		1,950,000	1,950,000
Rehabilitation of Volcano Observatories and Construction of Seismic Vaults and Housing for Volcano Monitoring and Unmanned Seismic Stations for Earthquake Monitoring - Construction of seismic vaults and housing for volcano monitoring		5,750,000	5,750,000
Rehabilitation of Volcano Observatories and Construction of Seismic Vaults and Housing for Volcano Monitoring and Unmanned Seismic Stations for Earthquake Monitoring - Construction of unmanned seismic stations for earthquake monitoring		5,500,000	5,500,000
Rehabilitation of Earthquake Monitoring Stations		14,800,000	14,800,000
Research and Development	41,140,000	6,500,000	47,640,000
Disaster Mitigation and Management	41,140,000	6,500,000	47,640,000
Enhancement of Volcano, Earthquake and Tsunami Warning Systems for Disaster Risk Reduction in the Philippines - Counterpart Fund for JICA Grant Aid Project	7,500,000	6,500,000	14,000,000
DYNASLOPE: Development of Site - Specific Threshold for Deep-seated Landslides and Slope Failures	31,540,000		31,540,000
REDAS: Capacity-building of Philippine Local Communities on the use of REDAS Software	2,100,000		2,100,000
Sub-total, Locally-Funded Project(s)	41,140,000	34,500,000	75,640,000
Total Project(s)	41,140,000	34,500,000	75,640,000
TOTAL NEW APPROPRIATIONS	P 110,524,000	P 159,020,000	P 182,326,000
			P 451,870,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	57,833
Total Permanent Positions	57,833
Other Compensation Common to All	
Personnel Economic Relief Allowance	5,016
Representation Allowance	390
Transportation Allowance	390
Clothing and Uniform Allowance	1,045
Year End Bonus	4,820
Cash Gift	1,045
Step Increment	148
Productivity Enhancement Incentive	1,045
Total Other Compensation Common to All	13,899
Other Compensation for Specific Groups	
Magna Carta for Science & Technology Personnel	34,669
Night Shift Differential Pay	3,000
Total Other Compensation for Specific Groups	37,669
Other Benefits	
PAG-IBIG Contributions	251
PhilHealth Contributions	621
Employees Compensation Insurance Premiums	251
Total Other Benefits	1,123
Total Personnel Services	110,524
Maintenance and Other Operating Expenses	
Travelling Expenses	19,492
Training and Scholarship Expenses	7,730
Supplies and Materials Expenses	22,319
Utility Expenses	10,292
Communication Expenses	14,101
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	20,741
General Services	8,850
Repairs and Maintenance	16,506
Taxes, Insurance Premiums and Other Fees	9,240
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	1,606
Representation Expenses	965
Transportation and Delivery Expenses	1,660
Rent/Lease Expenses	23,730
Membership Dues and Contributions to Organizations	100
Subscription Expenses	500
Other Maintenance and Operating Expenses	970
Total Maintenance and Other Operating Expenses	159,020
Total Current Operating Expenditures	269,544

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	34,500
Machinery and Equipment Outlay	145,150
Transportation Equipment Outlay	1,950
Intangible Assets Outlay	726
Total Capital Outlays	182,326
Total Programs/Locally-Funded Project(s)	451,870
TOTAL NEW APPROPRIATIONS	451,870

O. PHILIPPINE NUCLEAR RESEARCH INSTITUTE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 248,758,000

New Appropriations, by Program/Projects

	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 55,036,000	P 14,995,000	P 4,865,000	P 74,896,000
Support to Operations		82,000		82,000
Operations	69,018,000	78,641,000		147,659,000
MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT	25,154,000	18,087,000		43,241,000
MFO 2: TECHNICAL ADVISORY SERVICES	30,816,000	51,117,000		81,933,000
MFO 3: NUCLEAR REGULATORY SERVICES	13,048,000	9,437,000		22,485,000
Total, Programs	124,054,000	93,718,000	4,865,000	222,637,000
PROJECT(S)				
Locally-Funded Project(s)		121,000	26,000,000	26,121,000
Total, Project(s)		121,000	26,000,000	26,121,000
TOTAL NEW APPROPRIATIONS	P 124,054,000	P 93,839,000	P 30,865,000	P 248,758,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures				
PROGRAMS	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 52,169,000 P	14,597,000 P	4,865,000 P	71,631,000
Human Resource Development		398,000		398,000
Administration of Personnel Benefits	2,867,000			2,867,000
Sub-total, General Administration and Support	55,036,000	14,995,000	4,865,000	74,896,000
Support to Operations				
Nuclear Power Program in support to Executive Order No. 243		82,000		82,000
Sub-total, Support to Operations		82,000		82,000
Operations				
NFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT	25,154,000	18,087,000		43,241,000
Science Research and Development Services on Nuclear Research Technology Development and Application	25,154,000	18,087,000		43,241,000
NFO 2: TECHNICAL ADVISORY SERVICES	30,816,000	51,117,000		81,933,000
Assistance to government institutions, schools and universities, nuclear oriented societies or individual scientists		427,000		427,000
Nuclear Services and Training	30,816,000	50,690,000		81,506,000
NFO 3: NUCLEAR REGULATORY SERVICES	13,048,000	9,437,000		22,485,000
Nuclear Regulations, Licensing and Safeguards	13,048,000	9,437,000		22,485,000
Sub-total, Operations	69,018,000	78,641,000		147,659,000
Total Programs and Activities	124,054,000	93,718,000	4,865,000	222,637,000
Locally-Funded Project(s)				
Buildings and Other Structures			26,000,000	26,000,000
Government Buildings			26,000,000	26,000,000
Construction of Electron Beam Facility (Phase 2)			2,000,000	2,000,000
Upgrading of ARC Building			20,000,000	20,000,000
Upgrading of Entomology Modular Laboratory			2,000,000	2,000,000

Completion of Environmental Building		2,000,000	2,000,000
Research and Development	121,000		121,000
Agriculture and Food	121,000		121,000
Application of Nuclear Analytical Techniques in Improving Nutrient and Irrigation Management in Corn Production	121,000		121,000
Sub-total, Locally-Funded Project(s)	121,000	26,000,000	26,121,000
Total Project(s)	121,000	26,000,000	26,121,000
TOTAL NEW APPROPRIATIONS	P 124,054,000	P 93,839,000	P 30,865,000
	P 248,758,000		

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	65,786
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Total Permanent Positions	65,786
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Other Compensation Common to All

Personnel Economic Relief Allowance	5,016
Representation Allowance	606
Transportation Allowance	606
Clothing and Uniform Allowance	1,045
Year End Bonus	5,482
Cash Gift	1,045
Step Increment	148
Productivity Enhancement Incentive	1,045

Total Other Compensation Common to All	14,993
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Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel	39,244
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Total Other Compensation for Specific Groups	39,244
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Other Benefits

PAG-IBIG Contributions	251
PhilHealth Contributions	662
Employees Compensation Insurance Premiums	251
Retirement Gratuity	2,341

Terminal Leave	526
Total Other Benefits	4,031
Total Personnel Services	124,054
Maintenance and Other Operating Expenses	
Travelling Expenses	902
Training and Scholarship Expenses	220
Supplies and Materials Expenses	38,337
Utility Expenses	24,534
Communication Expenses	4,905
Awards/Rewards and Prizes	160
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	250
Professional Services	330
General Services	9,500
Repairs and Maintenance	10,751
Taxes, Insurance Premiums and Other Fees	1,750
Other Maintenance and Operating Expenses	
Advertising Expenses	30
Printing and Publication Expenses	220
Representation Expenses	152
Transportation and Delivery Expenses	320
Rent/Lease Expenses	100
Membership Dues and Contributions to Organizations	378
Subscription Expenses	800
Donations	200
Total Maintenance and Other Operating Expenses	93,839
Total Current Operating Expenditures	217,893
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	26,000
Machinery and Equipment Outlay	3,688
Intangible Assets Outlay	1,177
Total Capital Outlays	30,865
Total Programs/Locally-Funded Project(s)	248,758
TOTAL NEW APPROPRIATIONS	248,758

P. PHILIPPINE SCIENCE HIGH SCHOOL

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 1,984,052,000

New Appropriations, by Program/Projects

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Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

General Administration and Support	P	126,677,000	P	18,206,000	P	9,103,000	P	153,986,000
Operations		356,689,000		492,821,000		116,064,000		965,574,000
MFO 1: PROVISION OF SPECIALIZED SECONDARY SCIENCE EDUCATION		356,689,000		492,821,000		116,064,000		965,574,000
Total, Programs		483,366,000		511,027,000		125,167,000		1,119,560,000
PROJECT(S)								
Locally-Funded Project(s)						864,492,000		864,492,000
Total, Project(s)						864,492,000		864,492,000
TOTAL NEW APPROPRIATIONS	P	483,366,000	P	511,027,000	P	989,659,000	P	1,984,052,000

Special Provision(s)

1. School fees. Of the amounts appropriated herein, Four Million One Hundred Thousand Pesos (P4,100,000) shall be used for the improvement of information technology facilities, laboratory and office equipment, and furniture and fixtures sourced from fees collected by each Philippine Science High School (PSHS) for school-related activities in accordance with Section 8 (k) of R.A. No. 9036.

Release of funds shall be subject to the approval of the PSHS System Board of Trustees, and the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

The PSHS shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on physical and financial accomplishments. The Executive Director of PSHS and the school's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the PSHS website.

2. Funds for Local Scholarships. In the over-all programming of the scholarship grants, the PSHS shall ensure that the full requirements of existing scholars are considered to guarantee their continued funding.

3. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
General Administration and Support					
General Management and Supervision	P	13,384,000	P 18,206,000	P 9,103,000	P 40,693,000
National Capital Region (NCR)		13,384,000	18,206,000	9,103,000	40,693,000
Office of the Executive Director (Central Office)		13,384,000	18,206,000	9,103,000	40,693,000
Administration of Personnel Benefits		113,293,000			113,293,000
National Capital Region (NCR)		13,187,000			13,187,000
Diliman Campus		13,187,000			13,187,000

Region I - Ilocos	7,389,000			7,389,000
Ilocos Region Campus	7,389,000			7,389,000
Cordillera Administrative Region (CAR)	7,146,000			7,146,000
Cordillera Administrative Region Campus	7,146,000			7,146,000
Region II - Cagayan Valley	7,146,000			7,146,000
Cagayan Valley Campus	7,146,000			7,146,000
Region III - Central Luzon	8,604,000			8,604,000
Central Luzon Campus	8,604,000			8,604,000
Region IYA - CALABARZON	6,989,000			6,989,000
CALABARZON Region Campus	6,989,000			6,989,000
Region IVB - MIMAROPA	4,923,000			4,923,000
MIMAROPA Region Campus	4,923,000			4,923,000
Region V - Bicol	6,903,000			6,903,000
Bicol Region Campus	6,903,000			6,903,000
Region VI - Western Visayas	5,446,000			5,446,000
Western Visayas Campus	5,446,000			5,446,000
Region VII - Central Visayas	6,903,000			6,903,000
Central Visayas Campus	6,903,000			6,903,000
Region VIII - Eastern Visayas	7,389,000			7,389,000
Eastern Visayas Campus	7,389,000			7,389,000
Region IX - Zamboanga Peninsula	4,923,000			4,923,000
Zamboanga Peninsula Region Campus	4,923,000			4,923,000
Region X - Northern Mindanao	7,389,000			7,389,000
Central Mindanao Campus	7,389,000			7,389,000
Region XI - Davao	6,660,000			6,660,000
Southern Mindanao Campus	6,660,000			6,660,000
Region XII - SOCCSKSARGEN	4,792,000			4,792,000
SOCCSKSARGEN Region Campus	4,792,000			4,792,000
Region XIII - CARAGA	7,504,000			7,504,000
CARAGA Region Campus	7,504,000			7,504,000
Sub-total, General Administration and Support	126,677,000	18,206,000	9,103,000	153,986,000

Operations**MFO 1: PROVISION OF SPECIALIZED SECONDARY SCIENCE
EDUCATION**

	356,689,000	492,821,000	116,064,000	965,574,000
Operations of Secondary Science and Technology Education on Scholarship Basis	356,689,000	492,821,000	116,064,000	965,574,000
Conduct of National Competitive Examination	744,000	14,286,000		15,030,000
National Capital Region (NCR)	744,000	14,286,000		15,030,000
Office of the Executive Director (Central Office)	744,000	14,286,000		15,030,000
Operation of school campuses	340,063,000	469,063,000	116,064,000	925,190,000
National Capital Region (NCR)	73,258,000	61,301,000	22,529,000	157,088,000
Diliman Campus	73,258,000	61,301,000	22,529,000	157,088,000
Region I - Ilocos	24,293,000	31,696,000	9,403,000	65,392,000
Ilocos Region Campus	24,293,000	31,696,000	9,403,000	65,392,000
Cordillera Administrative Region (CAR)	21,827,000	30,429,000	3,777,000	56,033,000
Cordillera Administrative Region Campus	21,827,000	30,429,000	3,777,000	56,033,000
Region II - Cagayan Valley	27,140,000	33,575,000	5,455,000	66,170,000
Cagayan Valley Campus	27,140,000	33,575,000	5,455,000	66,170,000
Region III - Central Luzon	17,363,000	31,411,000	16,279,000	65,053,000
Central Luzon Campus	17,363,000	31,411,000	16,279,000	65,053,000
Region IVA - CALABARZON		16,443,000	3,385,000	19,828,000
CALABARZON Region Campus		16,443,000	3,385,000	19,828,000
Region IVB - MIMAROPA		9,030,000	2,852,000	11,882,000
MIMAROPA Region Campus		9,030,000	2,852,000	11,882,000
Region V - Bicol	27,657,000	32,216,000	10,711,000	70,584,000
Bicol Region Campus	27,657,000	32,216,000	10,711,000	70,584,000
Region VI - Western Visayas	29,575,000	33,297,000	6,724,000	69,596,000
Western Visayas Campus	29,575,000	33,297,000	6,724,000	69,596,000
Region VII - Central Visayas	21,209,000	31,097,000	2,164,000	54,470,000
Central Visayas Campus	21,209,000	31,097,000	2,164,000	54,470,000
Region VIII - Eastern Visayas	28,021,000	34,262,000	8,767,000	71,050,000
Eastern Visayas Campus	28,021,000	34,262,000	8,767,000	71,050,000

Region IX - Zamboanga Peninsula		9,030,000	2,852,000	11,882,000
Zamboanga Peninsula Region Campus		9,030,000	2,852,000	11,882,000
Region X - Northern Mindanao	26,652,000	33,147,000	7,094,000	66,893,000
Central Mindanao Campus	26,652,000	33,147,000	7,094,000	66,893,000
Region XI - Davao	27,297,000	32,193,000	6,099,000	65,589,000
Southern Mindanao Campus	27,297,000	32,193,000	6,099,000	65,589,000
Region XII - SOCCSKSARGEN	10,191,000	27,382,000	2,818,000	40,391,000
SOCCSKSARGEN Region Campus	10,191,000	27,382,000	2,818,000	40,391,000
Region XIII - CARAGA	5,580,000	22,554,000	5,155,000	33,289,000
CARAGA Region Campus	5,580,000	22,554,000	5,155,000	33,289,000
Policy Formulation, Program Planning and Standards Development	15,882,000	9,472,000		25,354,000
National Capital Region (NCR)	3,268,000	9,472,000		12,740,000
Office of the Executive Director (Central Office)	2,204,000	9,472,000		11,676,000
Diliman Campus	1,064,000			1,064,000
Region I - Ilocos	1,064,000			1,064,000
Ilocos Region Campus	1,064,000			1,064,000
Cordillera Administrative Region (CAR)	1,072,000			1,072,000
Cordillera Administrative Region Campus	1,072,000			1,072,000
Region II - Cagayan Valley	1,072,000			1,072,000
Cagayan Valley Campus	1,072,000			1,072,000
Region III - Central Luzon	1,072,000			1,072,000
Central Luzon Campus	1,072,000			1,072,000
Region V - Bicol	1,082,000			1,082,000
Bicol Region Campus	1,082,000			1,082,000
Region VI - Western Visayas	1,064,000			1,064,000
Western Visayas Campus	1,064,000			1,064,000
Region VII - Central Visayas	1,064,000			1,064,000
Central Visayas Campus	1,064,000			1,064,000
Region VIII - Eastern Visayas	1,064,000			1,064,000
Eastern Visayas Campus	1,064,000			1,064,000

Region X - Northern Mindanao	1,064,000			1,064,000
Central Mindanao Campus	1,064,000			1,064,000
Region XI - Davao	1,072,000			1,072,000
Southern Mindanao Campus	1,072,000			1,072,000
Region XII - SOCCSKSARGEN	1,064,000			1,064,000
SOCCSKSARGEN Region Campus	1,064,000			1,064,000
Region XIII - CARAGA	860,000			860,000
CARAGA Region Campus	860,000			860,000
Sub-total, Operations	356,689,000	492,821,000	116,064,000	965,574,000
Total Programs and Activities	483,366,000	511,027,000	125,167,000	1,119,560,000
PROJECT(S)				
Locally-Funded Project(s)				
Buildings and Other Structures			742,742,000	742,742,000
School Buildings			562,742,000	562,742,000
Construction of Laboratory and Technology Building			80,000,000	80,000,000
Region I - Ilocos			80,000,000	80,000,000
Ilocos Region Campus			80,000,000	80,000,000
Construction of Academic Building I			73,200,000	73,200,000
Region IVB - MIMAROPA			39,100,000	39,100,000
MIMAROPA Region Campus			39,100,000	39,100,000
Region IX - Zamboanga Peninsula			34,100,000	34,100,000
Zamboanga Peninsula Region Campus			34,100,000	34,100,000
Repair and Rehabilitation of Laboratory Building and Staff House - Guimaras Campus			7,000,000	7,000,000
Region VI - Western Visayas			7,000,000	7,000,000
Western Visayas Campus			7,000,000	7,000,000
Construction of New Academic Building III			32,000,000	32,000,000
Region X - Northern Mindanao			32,000,000	32,000,000
Central Mindanao Campus			32,000,000	32,000,000
Completion of Advanced Science & Technology Building, Phase 2			5,000,000	5,000,000

Region II - Cagayan Valley	5,000,000	5,000,000
Cagayan Valley Campus	5,000,000	5,000,000
Rehabilitation/Expansion and Construction of Academic and Dormitory Buildings	25,242,000	25,242,000
National Capital Region (NCR)	25,242,000	25,242,000
Diliman Campus	25,242,000	25,242,000
Construction of Academic Building II	30,000,000	30,000,000
Region XI - Davao	30,000,000	30,000,000
Southern Mindanao Campus	30,000,000	30,000,000
Rehabilitation and Repair of Academic Left Wing and Library Buildings	3,700,000	3,700,000
Region XI - Davao	3,700,000	3,700,000
Southern Mindanao Campus	3,700,000	3,700,000
Construction of New Academic Building	40,000,000	40,000,000
Region VI - Western Visayas	40,000,000	40,000,000
Western Visayas Campus	40,000,000	40,000,000
Repair and Rehabilitation of Campus Facilities (Main Campus) Phase 3	17,600,000	17,600,000
Region VI - Western Visayas	17,600,000	17,600,000
Western Visayas Campus	17,600,000	17,600,000
Completion of Laboratory and Technology Building, Phase 2	10,000,000	10,000,000
Region VIII - Eastern Visayas	10,000,000	10,000,000
Eastern Visayas Campus	10,000,000	10,000,000
Rehabilitation of School Buildings	15,000,000	15,000,000
Region VIII - Eastern Visayas	15,000,000	15,000,000
Eastern Visayas Campus	15,000,000	15,000,000
Construction of Academic Building III	40,000,000	40,000,000
Region III - Central Luzon	40,000,000	40,000,000
Central Luzon Campus	40,000,000	40,000,000
Construction of Science Laboratory and Technology Building	45,000,000	45,000,000
Region V - Bicol	45,000,000	45,000,000
Bicol Region Campus	45,000,000	45,000,000

Improvement of Academic Building III	2,500,000	2,500,000
Region I - Ilocos	2,500,000	2,500,000
Ilocos Region Campus	2,500,000	2,500,000
Improvement of Academic Building II	2,500,000	2,500,000
Region I - Ilocos	2,500,000	2,500,000
Ilocos Region Campus	2,500,000	2,500,000
Construction of Administration Building	42,000,000	42,000,000
Region XII - SOCCSKSARGEN	22,000,000	22,000,000
SOCCSKSARGEN Region Campus	22,000,000	22,000,000
Region XIII - CARAGA	20,000,000	20,000,000
CARAGA Region Campus	20,000,000	20,000,000
Construction of Academic Building III (ASTD)	50,000,000	50,000,000
Region XII - SOCCSKSARGEN	25,000,000	25,000,000
SOCCSKSARGEN Region Campus	25,000,000	25,000,000
Region XIII - CARAGA	25,000,000	25,000,000
CARAGA Region Campus	25,000,000	25,000,000
Construction of Motivational Learning Station	2,000,000	2,000,000
Region III - Central Luzon	2,000,000	2,000,000
Central Luzon Campus	2,000,000	2,000,000
Completion of Academic Building I, Phase 4	40,000,000	40,000,000
Cordillera Administrative Region (CAR)	40,000,000	40,000,000
Cordillera Administrative Region Campus	40,000,000	40,000,000
Multipurpose/Facilities	45,000,000	45,000,000
Installation of Centralized Firefighting Facility with Cistern	8,000,000	8,000,000
Region I - Ilocos	8,000,000	8,000,000
Ilocos Region Campus	8,000,000	8,000,000
Completion of Multi-Purpose Gymnasium, Phase 4	5,000,000	5,000,000
Region X - Northern Mindanao	5,000,000	5,000,000
Central Mindanao Campus	5,000,000	5,000,000
Completion of School Canteen, Phase 2	2,000,000	2,000,000

Region X - Northern Mindanao	2,000,000	2,000,000
Central Mindanao Campus	2,000,000	2,000,000
Construction of Multipurpose Hall	30,000,000	30,000,000
Region II - Cagayan Valley	30,000,000	30,000,000
Cagayan Valley Campus	30,000,000	30,000,000
Housing	135,000,000	135,000,000
Rehabilitation and Repair of Girl's Residence Hall	5,000,000	5,000,000
Region XI - Davao	5,000,000	5,000,000
Southern Mindanao Campus	5,000,000	5,000,000
Construction of Dormitory Building III and Function Hall	20,000,000	20,000,000
Region X - Northern Mindanao	20,000,000	20,000,000
Central Mindanao Campus	20,000,000	20,000,000
Construction of Dormitory Building III	20,000,000	20,000,000
Region V - Bicol	20,000,000	20,000,000
Bicol Region Campus	20,000,000	20,000,000
Construction of Dormitory for Boys - Annex Building	20,000,000	20,000,000
Region VII - Central Visayas	20,000,000	20,000,000
Central Visayas Campus	20,000,000	20,000,000
Construction of Dormitory for Girls - Annex Building	20,000,000	20,000,000
Region VII - Central Visayas	20,000,000	20,000,000
Central Visayas Campus	20,000,000	20,000,000
Construction of Dormitory Building II - Phase I	20,000,000	20,000,000
Region XII - SOCCSKSARGEN	20,000,000	20,000,000
SOCCSKSARGEN Region Campus	20,000,000	20,000,000
Construction of Dormitory Building I	30,000,000	30,000,000
Region IVA - CALABARZON	30,000,000	30,000,000
CALABARZON Region Campus	30,000,000	30,000,000
Non Road Transport Infrastructure	101,250,000	101,250,000
Accessibility Facilities	101,250,000	101,250,000
Road Networks including Parking Area and Drainage, Phase 4	4,000,000	4,000,000

Region I - Ilocos	4,000,000	4,000,000
Ilocos Region Campus	4,000,000	4,000,000
Construction of Road Network/Concrete Pavements including Street Lights	5,000,000	5,000,000
Region XII - SOCCSKSARGEN	5,000,000	5,000,000
SOCCSKSARGEN Region Campus	5,000,000	5,000,000
Completion of Road Networks/Site Development, Phase 4	7,250,000	7,250,000
Region X - Northern Mindanao	7,250,000	7,250,000
Central Mindanao Campus	7,250,000	7,250,000
Site Development, Phase I	10,000,000	10,000,000
Region IVB - MIMAROPA	5,000,000	5,000,000
MIMAROPA Region Campus	5,000,000	5,000,000
Region IX - Zamboanga Peninsula	5,000,000	5,000,000
Zamboanga Peninsula Region Campus	5,000,000	5,000,000
Site Development, Phase 4	5,000,000	5,000,000
Cordillera Administrative Region (CAR)	5,000,000	5,000,000
Cordillera Administrative Region Campus	5,000,000	5,000,000
Campus Site Development, Phase I	10,000,000	10,000,000
Region III - Central Luzon	10,000,000	10,000,000
Central Luzon Campus	10,000,000	10,000,000
Site Development	3,000,000	3,000,000
National Capital Region (NCR)	3,000,000	3,000,000
Office of the Executive Director (Central Office)	3,000,000	3,000,000
Site Development, Phase 2	19,000,000	19,000,000
Region II - Cagayan Valley	9,000,000	9,000,000
Cagayan Valley Campus	9,000,000	9,000,000
Region IVA - CALABARZON	5,000,000	5,000,000
CALABARZON Region Campus	5,000,000	5,000,000
Region XIII - CARAGA	5,000,000	5,000,000
CARAGA Region Campus	5,000,000	5,000,000
Construction of Perimeter Fence/Gates	30,000,000	30,000,000

Region IVA - CALABARZON	10,000,000	10,000,000
CALABARZON Region Campus	10,000,000	10,000,000
Region IVB - MIMAROPA	10,000,000	10,000,000
MIMAROPA Region Campus	10,000,000	10,000,000
Region IX - Zamboanga Peninsula	10,000,000	10,000,000
Zamboanga Peninsula Region Campus	10,000,000	10,000,000
Repair and Rehabilitation of Road Network Inside the Campus	8,000,000	8,000,000
National Capital Region (NCR)	8,000,000	8,000,000
Diliman Campus	8,000,000	8,000,000
Power and Communication Infrastructure	10,500,000	10,500,000
Electrification	10,500,000	10,500,000
Completion of Power Distribution Line and Communication Systems, Phase 3	1,500,000	1,500,000
Region X - Northern Mindanao	1,500,000	1,500,000
Central Mindanao Campus	1,500,000	1,500,000
Installation of Three-Phase Electrical Connections	4,000,000	4,000,000
Region VIII - Eastern Visayas	4,000,000	4,000,000
Eastern Visayas Campus	4,000,000	4,000,000
Construction of Electrical Power House	5,000,000	5,000,000
Region III - Central Luzon	5,000,000	5,000,000
Central Luzon Campus	5,000,000	5,000,000
Water Management	10,000,000	10,000,000
Septage and Sewerage	10,000,000	10,000,000
Construction of Drainage System including Flood Control	10,000,000	10,000,000
Region XIII - CARAGA	10,000,000	10,000,000
CARAGA Region Campus	10,000,000	10,000,000
Sub-total, Locally-Funded Project(s)	864,492,000	864,492,000
Total Project(s)	864,492,000	864,492,000
TOTAL NEW APPROPRIATIONS	P 483,366,000	P 511,027,000
	P 989,659,000	P 1,984,052,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	223,404
Creation of New Positions	83,417

Total Permanent Positions	306,821
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Other Compensation Common to All

Personnel Economic Relief Allowance	17,448
Representation Allowance	2,034
Transportation Allowance	2,034
Clothing and Uniform Allowance	3,635
Honoraria	685
Year End Bonus	18,618
Cash Gift	3,635
Step Increment	531
Productivity Enhancement Incentive	3,635

Total Other Compensation Common to All	52,255
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Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel	89,431
Lump-sum for Filling of Positions - Civilian	29,876

Total Other Compensation for Specific Groups	119,307
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Other Benefits

PAG-IBIG Contributions	869
PhilHealth Contributions	2,325
Employees Compensation Insurance Premiums	866

Total Other Benefits	4,060
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Non-Permanent Positions

Total Personnel Services	483,366
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Maintenance and Other Operating Expenses

Travelling Expenses	19,616
Training and Scholarship Expenses	265,031
Supplies and Materials Expenses	61,189
Utility Expenses	38,867
Communication Expenses	11,430
Survey, Research, Exploration and Development Expenses	130

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,686
Professional Services	14,968
General Services	52,054
Repairs and Maintenance	13,077
Taxes, Insurance Premiums and Other Fees	8,535
Labor and Wages	1,967
Other Maintenance and Operating Expenses	
Advertising Expenses	2,257
Printing and Publication Expenses	7,666
Representation Expenses	4,222
Transportation and Delivery Expenses	859
Rent/Lease Expenses	5,966
Membership Dues and Contributions to Organizations	155
Subscription Expenses	1,352
Total Maintenance and Other Operating Expenses	511,027
Total Current Operating Expenditures	994,393
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	101,250
Infrastructure Outlay	20,500
Buildings and Other Structures	742,742
Machinery and Equipment Outlay	114,958
Transportation Equipment Outlay	3,000
Furniture, Fixtures and Books Outlay	4,492
Intangible Assets Outlay	2,717
Total Capital Outlays	989,659
Total Programs/Locally-Funded Project(s)	1,984,052
TOTAL NEW APPROPRIATIONS	1,984,052

Q. PHILIPPINE TEXTILE RESEARCH INSTITUTE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 74,423,000

New Appropriations, by Program/Projects

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	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 22,846,000 P	9,616,000 P	1,755,000 P	34,217,000
Operations	18,796,000	11,310,000	1,500,000	31,606,000
MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT	12,984,000	5,032,000		18,016,000

MFO 2: TECHNICAL ADVISORY SERVICES	5,812,000	6,278,000	1,500,000	13,590,000
Total, Programs	41,642,000	20,926,000	3,255,000	65,823,000
PROJECT(S)				
Locally-Funded Project(s)			8,600,000	8,600,000
Total, Project(s)			8,600,000	8,600,000
TOTAL NEW APPROPRIATIONS	P 41,642,000	P 20,926,000	P 11,855,000	P 74,423,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 22,846,000	P 9,266,000	P 1,755,000	P 33,867,000
Human Resource Development		350,000		350,000
Sub-total, General Administration and Support	22,846,000	9,616,000	1,755,000	34,217,000
Operations				
MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT	12,984,000	5,032,000		18,016,000
Scientific Research and Development Services on Textile Materials and Product Development	8,599,000	3,652,000		12,251,000
Conduct of Chemical and physical characterization and optimization of textile raw materials	3,020,000	1,213,000		4,233,000
Conduct of Research studies in textile product properties and end-use diversification	5,579,000	2,439,000		8,018,000
Textile Testing and Standards Development	4,385,000	1,380,000		5,765,000
Testing of raw materials and allied products	4,385,000	1,380,000		5,765,000
MFO 2: TECHNICAL ADVISORY SERVICES	5,812,000	6,278,000	1,500,000	13,590,000
Technical advisory and extension services	5,812,000	6,278,000	1,500,000	13,590,000
Provision of technical assistance to the textile industry on textile processing machinery utilization, and related energy conservation	3,622,000	4,741,000	1,500,000	9,863,000
Dissemination of textile information and provision of documentation of services to textile millers				

and allied industries	2,190,000	1,537,000		3,727,000
Sub-total, Operations	18,796,000	11,310,000	1,500,000	31,606,000
Total Programs and Activities	41,642,000	20,926,000	3,255,000	65,823,000
Locally-Funded Project(s)				
Buildings and Other Structures			8,600,000	8,600,000
Government Buildings			8,600,000	8,600,000
Repair and Renovation of PTRI Administration and Laboratory Building, Phase VI			8,600,000	8,600,000
Sub-total, Locally-Funded Project(s)			8,600,000	8,600,000
Total Project(s)			8,600,000	8,600,000
TOTAL NEW APPROPRIATIONS	P 41,642,000	P 20,926,000	P 11,855,000	P 74,423,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	21,825
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Total Permanent Positions	21,825
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Other Compensation Common to All

Personnel Economic Relief Allowance	1,872
Representation Allowance	288
Transportation Allowance	288
Clothing and Uniform Allowance	390
Year End Bonus	1,818
Cash Gift	390
Step Increment	59
Productivity Enhancement Incentive	390

Total Other Compensation Common to All	5,495
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Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel	13,909
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Total Other Compensation for Specific Groups	13,909
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Other Benefits

PAG-IBIG Contributions	93
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PhilHealth Contributions	227
Employees Compensation Insurance Premiums	93
Total Other Benefits	413
Total Personnel Services	41,642
Maintenance and Other Operating Expenses	
Travelling Expenses	2,614
Training and Scholarship Expenses	685
Supplies and Materials Expenses	3,533
Utility Expenses	5,441
Communication Expenses	467
Awards/Rewards and Prizes	91
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	1,402
General Services	3,807
Repairs and Maintenance	1,487
Taxes, Insurance Premiums and Other Fees	718
Other Maintenance and Operating Expenses	
Advertising Expenses	34
Printing and Publication Expenses	102
Representation Expenses	181
Transportation and Delivery Expenses	118
Rent/Lease Expenses	28
Subscription Expenses	107
Other Maintenance and Operating Expenses	1
Total Maintenance and Other Operating Expenses	20,926
Total Current Operating Expenditures	62,568
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	8,600
Machinery and Equipment Outlay	2,639
Intangible Assets Outlay	616
Total Capital Outlays	11,855
Total Programs/Locally-Funded Project(s)	74,423
TOTAL NEW APPROPRIATIONS	74,423

R. SCIENCE EDUCATION INSTITUTE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 2,244,561,000

New Appropriations, by Program/Projects

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Current Operating Expenditures

<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	
<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	<u>Total</u>
	<u>Operating</u>		
	<u>Expenses</u>		

PROGRAMS

General Administration and Support	P	15,521,000	P	7,703,000	P	1,568,000	P	24,792,000
Operations		14,448,000		2,204,269,000				2,218,717,000
MFO 1: SCIENCE AND TECHNOLOGY HUMAN RESOURCES DEVELOPMENT SERVICES		14,448,000		2,204,269,000				2,218,717,000
Total, Programs		29,969,000		2,211,972,000		1,568,000		2,243,509,000
PROJECT(S)								
Locally-Funded Project(s)				1,052,000				1,052,000
Total, Project(s)				1,052,000				1,052,000
TOTAL NEW APPROPRIATIONS	P	29,969,000	P	2,213,024,000		1,568,000	P	2,244,561,000

Special Provision(s)

1. Funds for Local and Foreign Scholarships. In the over-all programming of the scholarship grants, the Science Education Institute shall ensure that the full requirements of existing scholars are considered to guarantee their continued funding.

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

=====

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
General Administration and Support					
General Management and Supervision	P	15,521,000	P 7,703,000	P 1,568,000	P 24,792,000
Sub-total, General Administration and Support		15,521,000	7,703,000	1,568,000	24,792,000
Operations					
MFO 1: SCIENCE AND TECHNOLOGY HUMAN RESOURCES DEVELOPMENT SERVICES		14,448,000	2,204,269,000		2,218,717,000
Development and Administration of S&T Scholarship Programs, Awards and Grants		4,443,000	2,180,523,000		2,184,966,000
Graduate level		1,697,000	850,150,000		851,847,000
Undergraduate level		2,746,000	1,330,373,000		1,333,119,000
Research, Promotion and Development of S&T Education and Training		10,005,000	23,746,000		33,751,000
Sub-total, Operations		14,448,000	2,204,269,000		2,218,717,000
Total Programs and Activities		29,969,000	2,211,972,000	1,568,000	2,243,509,000

PROJECT(S)

Locally-Funded Project(s)			
Education	1,052,000		1,052,000
Education not Definable by Level	1,052,000		1,052,000
Support to the Presidential Committee Implementing PD 997	1,052,000		1,052,000
Sub-total, Locally-Funded Project(s)	1,052,000		1,052,000
Total Project(s)	1,052,000		1,052,000
TOTAL NEW APPROPRIATIONS	P 29,969,000	P 2,213,024,000	P 1,568,000 P 2,244,561,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)**A. Programs/Locally-Funded Project(s)****Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	17,633
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Total Permanent Positions	17,633
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Other Compensation Common to All

Personnel Economic Relief Allowance	1,056
Representation Allowance	450
Transportation Allowance	450
Clothing and Uniform Allowance	220
Year End Bonus	1,470
Cash Gift	220
Step Increment	29
Productivity Enhancement Incentive	220

Total Other Compensation Common to All	4,115
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Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel	7,955
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Total Other Compensation for Specific Groups	7,955
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Other Benefits

PAG-IBIG Contributions	53
PhilHealth Contributions	160

Employees Compensation Insurance Premiums	53
Total Other Benefits	266
Total Personnel Services	29,969
Maintenance and Other Operating Expenses	
Travelling Expenses	2,817
Training and Scholarship Expenses	2,197,236
Supplies and Materials Expenses	2,480
Utility Expenses	2,250
Communication Expenses	772
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	1,274
General Services	2,250
Repairs and Maintenance	430
Taxes, Insurance Premiums and Other Fees	450
Other Maintenance and Operating Expenses	
Advertising Expenses	10
Printing and Publication Expenses	20
Representation Expenses	2,325
Rent/Lease Expenses	510
Subscription Expenses	82
Total Maintenance and Other Operating Expenses	2,213,024
Total Current Operating Expenditures	2,242,993
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	1,205
Intangible Assets Outlay	363
Total Capital Outlays	1,568
Total Programs/Locally-Funded Project(s)	2,244,561
TOTAL NEW APPROPRIATIONS	2,244,561

S. SCIENCE AND TECHNOLOGY INFORMATION INSTITUTE

For general administration and support, and operations, as indicated hereunder..... P 57,836,000

New Appropriations, by Program/Projects

=====

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 15,913,000 P	8,076,000 P	3,155,000 P	27,144,000

Operations	15,198,000	15,494,000		30,692,000
NFO 1: SCIENCE AND TECHNOLOGY INFORMATION SERVICES	15,198,000	15,494,000		30,692,000
Total, Programs	31,111,000	23,570,000	3,155,000	57,836,000
TOTAL NEW APPROPRIATIONS	P 31,111,000 P	23,570,000 P	3,155,000 P	57,836,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Administration and Support Services	P 13,702,000	P 8,076,000	P 3,155,000	P 24,933,000
Administration of Personnel Benefits	2,211,000			2,211,000
Sub-total, General Administration and Support	15,913,000	8,076,000	3,155,000	27,144,000
Operations				
NFO 1: SCIENCE AND TECHNOLOGY INFORMATION SERVICES	15,198,000	15,494,000		30,692,000
Operation of Science and Technology Center for Information Services	7,508,000	7,186,000		14,694,000
Implementation of the Science and Technology Promotion and Advocacy Program	7,690,000	8,308,000		15,998,000
Sub-total, Operations	15,198,000	15,494,000		30,692,000
Total Programs and Activities	31,111,000	23,570,000	3,155,000	57,836,000
TOTAL NEW APPROPRIATIONS	P 31,111,000	P 23,570,000	P 3,155,000	P 57,836,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)**Current Operating Expenditures****Personnel Services****Civilian Personnel**

Permanent Positions	
Basic Salary	17,484
Total Permanent Positions	17,484
Other Compensation Common to All	
Personnel Economic Relief Allowance	1,272
Representation Allowance	288
Transportation Allowance	288
Clothing and Uniform Allowance	265
Year End Bonus	1,457
Cash Gift	265
Step Increment	44
Productivity Enhancement Incentive	265
Total Other Compensation Common to All	4,144
Other Compensation for Specific Groups	
Magna Carta for Science & Technology Personnel	6,973
Total Other Compensation for Specific Groups	6,973
Other Benefits	
PAG-IBIG Contributions	64
PhilHealth Contributions	171
Employees Compensation Insurance Premiums	64
Retirement Gratuity	1,850
Terminal Leave	361
Total Other Benefits	2,510
Total Personnel Services	31,111
Maintenance and Other Operating Expenses	
Travelling Expenses	1,900
Training and Scholarship Expenses	1,130
Supplies and Materials Expenses	3,590
Utility Expenses	3,200
Communication Expenses	2,413
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	153
Professional Services	750
General Services	1,920
Repairs and Maintenance	2,046
Taxes, Insurance Premiums and Other Fees	118
Labor and Wages	2,630
Other Maintenance and Operating Expenses	
Advertising Expenses	150
Printing and Publication Expenses	1,710
Representation Expenses	1,150
Rent/Lease Expenses	430
Subscription Expenses	280
Total Maintenance and Other Operating Expenses	23,570
Total Current Operating Expenditures	54,681

Capital Outlays

Property, Plant and Equipment Outlay
 Machinery and Equipment Outlay
 Intangible Assets Outlay

2,495
 660

Total Capital Outlays

3,155

Total Programs/Locally-Funded Project(s)

57,836

TOTAL NEW APPROPRIATIONS

57,836

T. TECHNOLOGY APPLICATION AND PROMOTION INSTITUTE

For general administration and support, and operations, as indicated hereunder.....P 113,389,000

New Appropriations, by Program/Projects**Current Operating Expenditures**

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 15,736,000	P 7,346,000	P 3,039,000	P 26,121,000
Operations	16,411,000	60,857,000	10,000,000	87,268,000
MFO 1: TECHNICAL ADVISORY SERVICES	16,411,000	60,857,000	10,000,000	87,268,000
Total, Programs	32,147,000	68,203,000	13,039,000	113,389,000
TOTAL NEW APPROPRIATIONS	P 32,147,000	P 68,203,000	P 13,039,000	P 113,389,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects**Current Operating Expenditures**

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 15,736,000	P 7,346,000	P 3,039,000	P 26,121,000
Sub-total, General Administration and Support	15,736,000	7,346,000	3,039,000	26,121,000

Operations				
MFO 1: TECHNICAL ADVISORY SERVICES	16,411,000	60,857,000	10,000,000	87,268,000
Technology Application, Promotion and Commercialization	10,660,000	49,625,000		60,285,000
Technology and Invention Development Assistance	5,751,000	11,232,000	10,000,000	26,983,000
Sub-total, Operations	16,411,000	60,857,000	10,000,000	87,268,000
Total Programs and Activities	32,147,000	68,203,000	13,039,000	113,389,000
TOTAL NEW APPROPRIATIONS	P 32,147,000 P	68,203,000 P	13,039,000 P	113,389,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)**A. Programs/Locally-Funded Project(s)****Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	19,298
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Total Permanent Positions	19,298
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Other Compensation Common to All

Personnel Economic Relief Allowance	1,272
Representation Allowance	348
Transportation Allowance	348
Clothing and Uniform Allowance	265
Year End Bonus	1,609
Cash Gift	265
Step Increment	45
Productivity Enhancement Incentive	265

Total Other Compensation Common to All	4,417
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Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel	8,122
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Total Other Compensation for Specific Groups	8,122
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Other Benefits

PAG-IBIG Contributions	64
PhilHealth Contributions	182

Employees Compensation Insurance Premiums	64
Total Other Benefits	310
Total Personnel Services	32,147
Maintenance and Other Operating Expenses	
Travelling Expenses	1,800
Training and Scholarship Expenses	571
Supplies and Materials Expenses	1,572
Utility Expenses	1,550
Communication Expenses	1,024
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	4,891
General Services	1,956
Repairs and Maintenance	2,450
Financial Assistance/Subsidy	30,000
Taxes, Insurance Premiums and Other Fees	300
Other Maintenance and Operating Expenses	
Advertising Expenses	75
Printing and Publication Expenses	325
Representation Expenses	945
Transportation and Delivery Expenses	2,200
Rent/Lease Expenses	8,000
Membership Dues and Contributions to Organizations	100
Subscription Expenses	90
Litigation/Acquired Assets Expenses	2,000
Other Maintenance and Operating Expenses	8,236
Total Maintenance and Other Operating Expenses	68,203
Total Current Operating Expenditures	100,350
Capital Outlays	
Loans Receivable Accounts Outlay	10,000
Property, Plant and Equipment Outlay	
Buildings and Other Structures	1,500
Machinery and Equipment Outlay	1,352
Intangible Assets Outlay	187
Total Capital Outlays	13,039
Total Programs/Locally-Funded Project(s)	113,389
TOTAL NEW APPROPRIATIONS	113,389

GENERAL SUMMARY
DEPARTMENT OF SCIENCE AND TECHNOLOGY

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 377,023,000	P 3,450,467,000	P 73,729,000	P 3,901,219,000
B. ADVANCED SCIENCE AND TECHNOLOGY INSTITUTE	38,394,000	565,982,000	265,789,000	870,165,000
C. FOOD AND NUTRITION RESEARCH INSTITUTE	93,638,000	159,104,000	6,427,000	259,169,000
D. FOREST PRODUCTS RESEARCH AND DEVELOPMENT INSTITUTE	107,138,000	23,459,000	8,325,000	138,922,000
E. INDUSTRIAL TECHNOLOGY DEVELOPMENT INSTITUTE	186,666,000	47,509,000	19,950,000	254,125,000
F. INFORMATION AND COMMUNICATIONS TECHNOLOGY OFFICE	470,020,000	2,305,884,000	901,161,000	3,677,065,000
G. METALS INDUSTRY RESEARCH AND DEVELOPMENT CENTER	116,062,000	56,366,000	129,076,000	301,504,000
H. NATIONAL ACADEMY OF SCIENCE AND TECHNOLOGY	8,689,000	58,167,000	258,000	67,114,000
I. NATIONAL RESEARCH COUNCIL OF THE PHILIPPINES	21,456,000	23,618,000	663,000	45,737,000
J. PHILIPPINE ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL SERVICES ADMINISTRATION	428,742,000	437,764,000	343,657,000	1,210,163,000
K. PHILIPPINE COUNCIL FOR AGRICULTURE, AQUATIC AND NATURAL RESOURCES RESEARCH AND DEVELOPMENT	133,855,000	789,121,000	26,374,000	949,350,000
L. PHILIPPINE COUNCIL FOR HEALTH RESEARCH AND DEVELOPMENT	31,671,000	456,626,000	4,660,000	492,957,000
M. PHILIPPINE COUNCIL FOR INDUSTRY, ENERGY AND EMERGING TECHNOLOGY RESEARCH AND DEVELOPMENT	44,190,000	638,592,000	4,114,000	686,896,000
N. PHILIPPINE INSTITUTE OF VOLCANOLOGY AND SEISMOLOGY	110,524,000	159,020,000	182,326,000	451,870,000
O. PHILIPPINE NUCLEAR RESEARCH INSTITUTE	124,054,000	93,839,000	30,865,000	248,758,000
P. PHILIPPINE SCIENCE HIGH SCHOOL	483,366,000	511,027,000	989,659,000	1,984,052,000
Q. PHILIPPINE TEXTILE RESEARCH INSTITUTE	41,642,000	20,926,000	11,855,000	74,423,000
R. SCIENCE EDUCATION INSTITUTE	29,969,000	2,213,024,000	1,568,000	2,244,561,000
S. SCIENCE AND TECHNOLOGY INFORMATION INSTITUTE	31,111,000	23,570,000	3,155,000	57,836,000
T. TECHNOLOGY APPLICATION AND PROMOTION INSTITUTE	32,147,000	68,203,000	13,039,000	113,389,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF SCIENCE AND TECHNOLOGY	P 2,910,357,000	P 12,102,268,000	P 3,016,650,000	P 18,029,275,000